

**JOURNAL OF THE PROCEEDINGS
OF THE
BOARD OF COMMISSIONERS
OF COOK COUNTY**



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**DAVID ORR
COUNTY CLERK**

**JOURNAL OF THE PROCEEDINGS
OF THE
BOARD OF COMMISSIONERS
OF COOK COUNTY**

**NOVEMBER 21, 2002
(Special Meeting)**



JOHN H. STROGER, JR., PRESIDENT

**JERRY BUTLER
FORREST CLAYPOOL
EARLEAN COLLINS
JOHN P. DALEY
ELIZABETH ANN DOODY GORMAN
GREGG GOSLIN
CARL R. HANSEN
ROBERTO MALDONADO**

**JOSEPH MARIO MORENO
JOAN PATRICIA MURPHY
ANTHONY J. PERAICA
MIKE QUIGLEY
PETER N. SILVESTRI
DEBORAH SIMS
BOBBIE L. STEELE
LARRY SUFFREDIN**

**DAVID ORR
COUNTY CLERK**

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JOURNAL OF THE PROCEEDINGS
OF THE
BOARD OF COMMISSIONERS
OF COOK COUNTY

Meeting of Thursday, November 21, 2002

10:30 A.M.
Central Standard Time

COOK COUNTY BOARD ROOM, COUNTY BUILDING

Board met pursuant to the following call:

November 19, 2002

The Honorable David Orr
Cook County Clerk
69 West Washington Street, Room 500
Chicago, Illinois 60602

Dear Mr. Orr:

Pursuant to the authority vested in me, I hereby call a Special Meeting of the Cook County Board of Commissioners for Thursday, November 21, 2002, at the hour of 10:30 A.M. in the County Board Room, Room 569, County Building, 118 North Clark Street, Chicago, Illinois to consider: The Report of the Finance Committee Meeting commencing October 30, 2002 and adjourning November 21, 2002, including the FY 2003 Cook County Corporate, Public Safety and Cook County Health Program Budgets.

Yours very truly,

JOHN H. STROGER, JR., President
Cook County Board of Commissioners

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

COPY OF LETTER SENT OT ALL COMMISSIONERS

November 19, 2002

Honorable President and
Members of the Cook County
Board of Commissioners

Ladies and Gentlemen:

John H. Stroger, Jr., President of the Board of Commissioners of Cook County, has directed me to call a Special Meeting of the Board of Commissioners of Cook County on Thursday, November 21, 2002, at the hour of 10:30 A.M., in the County Board Room, Room 569, County Building, 118 North Clark Street, Chicago, Illinois to consider: The Report of the Finance Committee Meeting commencing October 30, 2002 and adjourning November 21, 2002, including the FY 2003 Cook County Corporate, Public Safety and Cook County Health Program Budgets.

Very truly yours,

DAVID ORR, County Clerk

* * * * *

This is to certify that a copy of the above notice was hand delivered and personally addressed to each Member of the Board of Cook County Commissioners at their home address and was deposited in the United States Mail on November 19, 2002.

DAVID ORR, County Clerk

* * * * *

The following Legal Notice appeared in the Chicago Sun-Times Newspaper on Thursday, November 21, 2002.

LEGAL NOTICE

John H. Stroger, Jr., President of the Board of Commissioners of Cook County, has directed me to call a Special Meeting of the Board of Commissioners of Cook County on Thursday, November 21, 2002, at the hour of 10:30 A.M., in the County Board Room, Room 569, County Building, 118 North Clark Street, Chicago, Illinois to consider: The Report of the Finance Committee Meeting commencing October 30, 2002 and adjourning November 21, 2002, including the FY 2003 Cook County Corporate, Public Safety and Cook County Health Program Budgets.

Very truly yours,

DAVID ORR, Cook County and
Clerk of the Board of the Commissioners of Cook County, Illinois

November 21, 2002

OFFICIAL RECORD

President Stroger in the Chair.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

CALL TO ORDER

At 10:30 A.M. being the hour appointed for the meeting, the President called the Board to order.

QUORUM

County Clerk David Orr called the roll of members and there was found to be a quorum present.

ROLL CALL

Present: Butler, Carr, Collins, Daley, Goslin, Hansen Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker and President Stroger - 17.

Absent: None.

Commissioner Daley, seconded by Commissioner Carr, moved that the meeting be recessed for the purpose of considering the Finance Committee meeting relative to the 2003 Corporate, Public Safety and Cook County Health Program Budgets. **The motion carried.**

BOARD RECONVENED

President Stroger in Chair.

QUORUM

County Clerk David Orr called the roll of members and there was found to be a quorum present.

ROLL CALL

Present: Butler, Carr, Collins, Daley, Goslin, Hansen Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker and President Stroger - 17.

Absent: None.

REPORT OF THE COMMITTEE ON FINANCE

October 30, 2002

**(recessed and reconvened November 8, 2002,
November 12, 2002, November 13, 2002,
November 14, 2002 and November 21, 2002)**

The Honorable,
The Board of Commissioners
of Cook County

Ladies and Gentlemen:

Your Committee on Finance of the Board of Commissioners of Cook County met pursuant to notice on Wednesday, October 30, 2002, at the hour of 10:15 A.M. in the Board Room, Room 569, County Building, 118 North Clark Street, Chicago, Illinois, to consider the 2003 Executive Budget being made available for public inspection and the schedule of meetings for the purpose of conducting hearings on said budget.

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ATTENDANCE

PRESENT: Chairman Daley, Vice Chairman Carr, Commissioners Butler, Collins, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele, Sutker and President Stroger (17)

ABSENT: None (0)

The following notices were distributed prior to commencement of the meeting:

NOTICE

October 24, 2002

The FY 2003 Proposed Budget, including the Corporate, Public Safety and Cook County Health Program Budgets, prepared in tentative form, are available for public inspection at the following locations, beginning October 30, 2002.

Bureau of Finance, Department of Budget and Management Services, Room 1100, Cook County Building, 118 North Clark Street, Chicago, Illinois from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Second District Courthouse, 5600 Old Orchard Road, Skokie, Illinois, in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Third District Courthouse, 2121 Euclid Avenue, Rolling Meadows, Illinois, in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Fourth District Courthouse, 1500 South Maybrook Drive, Maywood, Illinois, in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Fifth District Courthouse, 10220 South 76th Avenue, Bridgeview, Illinois, in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

Sixth District Courthouse, 16501 South Kedzie Parkway, Markham, Illinois, in the Office of the County Clerk, from 9:00 a.m. to 4:30 p.m., Monday through Friday.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

NOTICE

October 24, 2002

The Finance Committee of the Board of Commissioners of Cook County has scheduled the meetings listed below for the purpose of conducting departmental reviews on the FY 2003 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

<u>Date</u>	<u>Time</u>	<u>Location</u>
Friday, November 8, 2002	10:00 a.m.	County Building Cook County Board Room, Room 569 118 North Clark Street Chicago, Illinois
Tuesday, November 12, 2002	10:00 a.m.	County Building Cook County Board Room, Room 569 118 North Clark Street Chicago, Illinois
Wednesday, November 13, 2002	10:00 a.m.	County Building Cook County Board Room, Room 569 118 North Clark Street Chicago, Illinois
Thursday, November 14, 2002	10:00 a.m.	County Building Cook County Board Room, Room 569 118 North Clark Street Chicago, Illinois

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

NOTICE

October 24, 2002

The Finance Committee of the Board of Commissioners of Cook County has scheduled the meetings listed below for the purpose of conducting public hearings on the FY 2003 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

<u>Date</u>	<u>Time</u>	<u>Location</u>
Friday, November 8, 2002	2:00 p.m.	County Building Cook County Board Room Room 569 118 North Clark Street Chicago, Illinois
Tuesday, November 12, 2002	6:30 p.m.	Sixth District Courthouse 16501 South Kedzie Parkway Courtroom 098, Lower Level Markham, Illinois
Wednesday, November 13, 2002	6:30 p.m.	Fourth District Courthouse 1500 South Maybrook Drive Courtroom 106 Maywood, Illinois
Thursday, November 14, 2002	6:30 p.m.	Third District Courthouse 2121 Euclid Avenue Courtroom 110 Rolling Meadows, Illinois

The public may testify at these meetings. Persons wishing to testify should give their name and the name of any organization they may represent to the Secretary to the Board, 118 North Clark Street, Room 567, County Building, Telephone: (312) 603-6127. Each organization will be limited to one speaker. Each speaker will be limited to 3 minutes. Speakers are requested to submit 30 copies of any written statement to the committee prior to speaking.

Vice Chairman Carr, seconded by Commissioner Lechowicz, moved to adopt the schedules of hearings. **The motion carried unanimously.**

Chairman Daley recessed the meeting to the hour of 10:00 A.M. on Friday, November 8, 2002 in the County Building, Board Room, Room 569.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

November 8, 2002

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Friday, November 8, 2002 at the hour of 10:00 A.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2003 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

The following departments presented their budget during the hearing:

Bureau of Finance
Office of the County Auditor
Bureau of Human Resources

Chairman Daley recessed the meeting to the hour of 2:00 P.M. in the County Building, Board Room, Room 569.

November 8, 2002

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Friday, November 8, 2002 at the hour of 2:00 P.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting public hearings on the FY 2003 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

The following people offered testimony during the hearing:

1. Laurence J. Msall – President of The Civic Federation. Written statement also distributed.
2. William F. Wendt, Jr. – Citizen.

Chairman Daley recessed the meeting to the hour of 10:00 A.M. on Tuesday, November 12, 2002 in the County Building, Board Room, Room 569.

November 12, 2002

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Tuesday, November 12, 2002 at the hour of 10:00 A.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2003 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

The following departments presented their budget during the hearing:

Bureau of Health Services
Bureau of Administration
Office of the County Treasurer
Office of the Recorder of Deeds
Bureau of Information Technology & Automation
Offices under the President

Chairman Daley recessed the meeting to the hour of 6:30 P.M. in the Sixth District Courthouse, City of Markham.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

November 12, 2002

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Tuesday, November 12, 2002 at the hour of 6:30 P.M. in the Sixth District Courthouse, 16501 South Kedzie Parkway, Courtroom 098, Lower Level, Markham, Illinois, for the purpose of conducting public hearings on the FY 2003 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

The following people offered testimony during the hearing:

1. Jacquelyn Hayes – daughter of patient at Oak Forest Hospital of Cook County. Written statement also distributed.
2. Charles Dieringer – representing Thorn Creek Ecosystem Partnership. Supplementary material also distributed.

Chairman Daley recessed the meeting to the hour of 10:00 A.M. on Wednesday, November 13, 2002 in the County Building, Board Room, Room 569.

November 13, 2002

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Wednesday, November 13, 2002 at the hour of 10:00 A.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2003 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

The following departments presented their budget during the hearing:

Office of the State's Attorney
Chief Judge
Clerk of the Circuit Court
Office of the Sheriff
Bureau of Public Safety/Judicial Coordination

Chairman Daley recessed the meeting to the hour of 6:30 P.M. in the Fourth District Courthouse, Village of Maywood.

November 13, 2002

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Wednesday, November 13, 2002 at the hour of 6:30 P.M. in the Fourth District Courthouse, 1500 South Maybrook Drive, Courtroom 106, Maywood, Illinois, for the purpose of conducting public hearings on the FY 2003 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

The following people offered testimony during the hearing:

1. The Honorable Ralph W. Conner – Mayor, Village of Maywood.
2. William H. Peoples – representing PLCCA as the Weed and Seed Coordinator for the Maywood and Bellwood communities. Written statement also distributed.
3. Neerah Walsh – Assistant State's Attorney, Supervisor, First Municipal Prosecutions Division.

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Chairman Daley recessed the meeting to the hour of 10:00 A.M. on Thursday, November 14, 2002 in the County Building, Board Room, Room 569.

November 14, 2002

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Thursday, November 14, 2002 at the hour of 10:00 A.M. in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, for the purpose of conducting departmental reviews on the FY 2003 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

The following departments presented their budget during the hearing:

Office of the Assessor
Board of Review
Office of the County Clerk
Board of Election Commissioners
Office of Capital Planning and Policy
Department of Facilities Management
Office of the Public Administrator
Office of the Inspector General
Office of the Cook County Commissioners

Chairman Daley recessed the meeting to the hour of 6:30 P.M. in the Third District Courthouse, City of Rolling Meadows.

November 14, 2002

Pursuant to notice, your Committee on Finance of the Board of Commissioners of Cook County reconvened its meeting on Thursday, November 14, 2002 at the hour of 6:30 P.M. in the Third District Courthouse, 2121 Euclid Avenue, Courtroom 101, Rolling Meadows, Illinois, for the purpose of conducting public hearings on the FY 2003 Budget, including Corporate, Public Safety and Cook County Health Program Budgets.

Chairman Daley asked the Secretary if she had received notifications from members of the public indicating a desire to be heard at this public hearing. The Secretary stated that no members of the public have registered to be heard on the FY 2003 budget. The Chairman asked if anyone present wished to testify. Hearing none, Chairman Daley recessed the meeting.

Chairman Daley recessed the meeting to the hour of 10:00 A.M. on Thursday, November 21, 2002 in the County Building, Board Room, Room 569.

November 21, 2002

Pursuant to notice, your Committee on Finance reconvened its meeting at the hour of 10:00 A.M. on Thursday, November 21, 2002 in the County Building, 118 North Clark Street, Board Room, Room 569, Chicago, Illinois, to consider the proposed 2003 Corporate, Public Safety and Cook County Health Program Budgets, and any amendments thereto.

Your Committee commenced consideration of the amendments:

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 1

Amendment sponsored by Commissioner Moran. Budgetary Unit: 007 – Revenue. The amendment was moved for approval by Commissioner Moran, seconded by Commissioner Hansen, and on a voice-vote, the amendment FAILED.

FY 2003 Amendment No. 1

SPONSORS: Commissioner William Moran

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED:

DENIED: X

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

Examine a reduction in the Cook County motor fuel sales tax in order to make Cook County more competitive as compared to areas outside of Cook County.

BUDGETARY UNIT: 007-Revenue

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Item(s)

Insert the following FY2003 goal:

By the end of FY 2003, prepare a study examining a reduction in the motor fuel sales tax across Cook County. Supports Major Goal 21.

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AMENDMENT NUMBER 2

Amendment sponsored by Commissioner Moran. Budgetary Unit: 007 – Revenue. The amendment was moved for approval by Commissioner Moran, seconded by Commissioner Hansen, and on a voice-vote, the amendment **FAILED**.

FY 2003 Amendment No. 2

SPONSORS: Commissioner William Moran

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED:

DENIED: X

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

Create additional revenue through collection of funds from mobile home owners, as done by every other county in Illinois.

BUDGETARY UNIT: 007-Revenue

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Item(s)

Insert the following FY2003 goal:

By the end of FY 2003, establish a registration system for mobile homes within Cook County for collection of revenue from mobile homes for Cook County. Supports Major Goal 18.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 3

Amendment sponsored by Commissioner Moran. Budgetary Unit: 007 – Revenue. The amendment was moved for approval by Commissioner Moran, seconded by Commissioner Hansen, and on a voice-vote, the amendment FAILED.

FY 2003 Amendment No. 3

SPONSORS: Commissioner William Moran

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED:

DENIED: X

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

Examine payments by Cook County for consultants and determine a maximum amount for any consultants in the future to lower costs.

BUDGETARY UNIT: 007-Revenue

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Item(s)

Insert the following FY2003 goal:

By the end of FY 2003, prepare a study examining the current costs of consultants for Cook County and analyze costs for consultants for other employers to determine a maximum rate allowed for consultants for Cook County. Supports Major Goals 2, 6, 8, 19 and 20.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 4

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 009 – Office of the Chief Information Officer. The amendment was moved for approval by Commissioner Hansen, seconded by Vice Chairman Carr, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 4

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

To be supplied by sponsor.

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

BUDGETARY UNIT: 009-Office of the Chief Information Officer

FROM TO

<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>
I-K	1	Insert the following task:

The Bureau of Information Technology and Information will provide semi-annual reports on a program to provide security for Cook County electronic data.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 5

Amendment sponsored by Commissioner Collins. Budgetary Unit: 009 – Office of the Chief Information Officer. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 5

SPONSORS: Commissioner Earlean Collins

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

To institute a feasibility study on electronic voting.

APPROVED:

DENIED:

WITHDRAWN: X

NO SECOND:

BUDGETARY UNIT: 009- Office of the Chief Information Officer

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Item(s)
Insert the following task:

The County Information Technology Department shall conduct a feasibility study on installation of an Electronic Voting System in the County Board Room. This study should include but not be limited to the following:
information to determine the fiscal impact (whether to outsource or develop in house), the efficiency of the system in expediting the Agenda and the impact on our current record keeping system. To be completed by July 1, 2003.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 6

Amendment sponsored by Commissioners Silvestri and Sims. Budgetary Unit: 010 – Office of the President. The amendment was moved for approval by Commissioner Sims, seconded by Commissioner Silvestri, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 6

SPONSORS: Commissioners Peter N. Silvestri and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

To be presented by sponsor.

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

BUDGETARY UNIT: 010-Office of the President

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Item(s)
Insert the following task:

The Office of the Liquor Commissioner shall develop a plan to eliminate liquor licenses allowing establishments to be open past 2:00 a.m. Mondays through Saturdays and past 3:00 a.m. on Sundays.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 7

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 011 – Office of the Chief Administrative Officer. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Collins, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 7

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

County-wide security study.

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

BUDGETARY UNIT: 011-Office of the Chief Administrative Officer

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Item(s)

Insert the following task:

Conduct a County-wide study of all security needs for all County employees, buildings and real estate improvements, utility systems and communications and mail procedures.

Such study should include access and access limitations relating to the public, employees, and special employees.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 8

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 011 – Office of the Chief Administrative Officer. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 8

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

To determine requirements and cost savings for this function. Approved in FY2000 budget.

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

BUDGETARY UNIT: 011-Office of the Chief Administrative Officer

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Item(s)

Insert the following FY2003 goal:

By 3/1/03, Industrial Engineering will conduct a study and report on evaluating custodial activities within County facilities in comparison with other governmental units.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 9

Amendment sponsored by Commissioners Steele and Sims. Budgetary Unit: 205 – Judicial Advisory Council. The amendment was moved for approval by Commissioner Steele, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 9

SPONSORS: Commissioners Bobbie L. Steele and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

To conduct a study to examine why the length of stay at Cook County Jail has increased over the past 5 years.

BUDGETARY UNIT: 205-Judicial Advisory Council

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Item(s)

Provide to the Board of Commissioners by June 1, 2003 a report outlining why the length of stay has increased at Cook County Jail over the past 5 years and provide recommendations on how the length of stay can be decreased.

Supports Major Goals 2, 11, & 12

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 10

Amendment sponsored by Commissioners Goslin and Sims. Budgetary Unit: 011 – Office of the Chief Administrative Officer. The amendment was moved for approval by Commissioner Goslin, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 10

SPONSORS: Commissioners Gregg Goslin and Deborah Sims

SOURCE OF FUNDING: Not Applicable

COST OF AMENDMENT: \$0

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

The purpose of the amendment is to redistribute the study to Commissioners so that the Board can assess the benefits and the implementation of a Legislative Reference Bureau which would provide 1) assistance in research and drafting of legislation; 2) legislative opinions; and 3) legislative assistance, as needed, to various committees of the Board. Such legislative bureaus are standard among counties throughout the United States.

BUDGETARY UNIT: 011-Office of the Chief Administrative Officer

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I-G	10	Insert the following task:

By March 1st, 2003, the Chief Administrative Officer will redistribute to the Board of Commissioners their study assessing the creation of a nonpartisan Legislative Reference Bureau for the Cook County Board of Commissioners completed in 2000.

FROM TO

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 11

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 011 – Office of the Chief Administrative Officer. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 11

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Ease tax burden.

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

BUDGETARY UNIT: 011-Office of the Chief Administrative Officer

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Item(s)

Add a task as follows:

Study the possibility of obtaining a change in state law to increase the fees which are a source of funding for the Cook County Law Library.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 12

Amendment sponsored by Commissioners Silvestri and Sims. Budgetary Unit: 009 – Office of the Chief Information Officer. The amendment was moved for approval by Commissioner Silvestri, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 12

SPONSORS: Commissioners Peter N. Silvestri and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

To be provided by sponsor.

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

BUDGETARY UNIT: 009-Office of the Chief Information Officer

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Item(s)

Insert the following task:

The Department for Management of Information Systems will develop a program to post routine County forms and documents online to allow residents and other patrons easier access to such forms.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 13

Amendment sponsored by Commissioner Hansen. Budgetary Unit: 016 – Central Services. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 13

SPONSORS: Commissioner Carl R. Hansen

SOURCE OF FUNDING:
COST OF AMENDMENT: \$1,528

APPROVED:
DENIED:
WITHDRAWN: X
NO SECOND:

EXPLANATION OF AMENDMENT:
 Reclass position

BUDGETARY UNIT: 016-Central Services

		<u>FROM</u>	<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>	
I-K	20	Reclassify one position of Clerk V, Grade 11, to Accountant III, Grade 15.	
<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	
0301	0907	Clerk V	
0301	0143	Accountant III	
		<u>Grade</u>	<u>#Pos</u>
		011	1
		015	1
		\$31,802	\$0
		0	33,330
	<u>Dep/Act</u>	<u>Description</u>	
	016-110	Salaries and Wages of Regular Employees	
		\$4,005,859	\$4,007,387

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 14

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 018 – Office of the County Commissioners. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED. Commissioner Moran voted no.

FY 2003 Amendment No. 14

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Reinstate utilities to FY2002 funding level

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

BUDGETARY UNIT: 018-Office of the County Commissioners

		<u>FROM</u>		<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>		
II-S	9	Adjust the following budgetary accounts:		
		<u>Dep/Act</u>	<u>Description</u>	
		018-429	Utilities	\$40,001 \$74,970
		018-110	Salaries and Wages of Regular Employees	5,764,524 5,729,555

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 15

Amendment sponsored by Commissioner Hansen. Budgetary Unit: 018 – Office of the County Commissioners. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Goslin, and on a voice-vote, the amendment was APPROVED AS AMENDED as reflected below. Commissioner Moran voted no.

FY 2003 Amendment No. 15

SPONSORS: Commissioner Carl R. Hansen

SOURCE OF FUNDING: To be provided by sponsor.

COST OF AMENDMENT: \$113,492 \$0

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

~~Adjust~~ Study employee grades in the Commissioner's offices.

BUDGETARY UNIT: 018-Office of the County Commissioners

					<u>FROM</u>	<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>				
II-S	1	<u>Study of employee grades in Commissioners' offices including following proposal:</u>				
		Reclass the following positions:				
<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u>#Pos</u>		
	0292	Administrative Analyst II	019	17	\$911,182	\$0
	0051	Administrative Assistant V	020	17	0	965,852
	0931	Secretary To Commissioners	019	17	956,639	0
	0051	Administrative Assistant V	020	17	0	1,008,607
	0050	Administrative Assistant IV	018	1	49,542	0
	0293	Administrative Analyst III	021	1	0	54,444
<u>Dep/Act</u>	<u>Description</u>					
018-110	Salaries and Wages of Regular Employees				\$5,764,524	\$5,876,064
018-170	Mandatory Medicare Costs				72,283	73,829
018-175	Life Insurance Program				19,735	20,141

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 16

Amendment sponsored by Commissioner Goslin. Budgetary Unit: 018 – Office of the County Commissioners. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 16

SPONSORS: Commissioner Gregg Goslin

SOURCE OF FUNDING:

COST OF AMENDMENT: \$289,121

APPROVED:

DENIED:

WITHDRAWN: X

NO SECOND:

EXPLANATION OF AMENDMENT:

Adjust the employee grades in the Commissioner's office.

BUDGETARY UNIT: 018-Office of the County Commissioners

		<u>FROM</u>		<u>TO</u>	
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>			
II-S	1	Reclass the following positions:			
<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u>#Pos</u>	
	0048	From: Administrative Assistant III	016	17	\$722,652
	0292	To: Administrative Analyst II	019	17	\$0
					858,441
	0931	From: Secretary To Commissioners	019	17	956,639
	0931	To: Secretary To Commissioners	020	17	0
					1,008,607
	0292	From: Administrative Analyst II	019	17	911,182
	0293	To: Administrative Analyst III	021	17	0
					1,012,546
<u>Dep/Act</u>	<u>Description</u>				
018-110	Salaries and Wages of Regular Employees			\$5,764,524	\$6,053,645

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 17

Amendment sponsored by Commissioner Goslin. Budgetary Unit: 018 – Office of the County Commissioners. The amendment was moved for approval by Commissioner Goslin, seconded by Commissioner Hansen, and on a voice-vote, the amendment was APPROVED AS AMENDED as reflected below.

FY 2003 Amendment No. 17

SPONSORS: Commissioner Gregg Goslin

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Contractual Employees

APPROVED: **X**

DENIED:

WITHDRAWN:

NO SECOND:

BUDGETARY UNIT: 018-Office of the County Commissioners

FROM TO

<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>
II-S	1	<u>Study of employee grades in Commissioners' offices including following proposal:</u> To allow Commissioners to designate any vacant grade for contractual services as opposed to the current restriction of a grade 16.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 18

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 020 – County Comptroller. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 18

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Improved financial management

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

BUDGETARY UNIT: 020-County Comptroller

FROM TO

<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>
I-H	32	Insert the following task:

For fee revenue, provide a breakdown of earlier estimated (as opposed to actual) fee revenues for FY 2002 estimates for comparison with FY 2003.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 19

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 021 – Office of the Chief Financial Officer. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 19

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Improve interpretation of budgetary process.

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

BUDGETARY UNIT: 021-Office of the Chief Financial Officer

FROM TO

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Item(s)

Insert the following task:

Provide revenue histories by fund, estimates vs. actual,
by agencies for fiscal years 1998-2002

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 20

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 021 – Office of the Chief Financial Officer. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 20

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Improve interpretation of budgetary process.

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

BUDGETARY UNIT: 021- Office of the Chief Financial Officer

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Item(s)
Insert the following task:

Provide a report on fixed charges expenses, actual vs. appropriated, for fiscal year 2001 vs. 2002, including health and hospital amounts.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 21

Amendment sponsored by Commissioner Hansen. Budgetary Unit: 021 – Office of the Chief Financial Officer. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Goslin, and on a voice-vote, the amendment FAILED.

FY 2003 Amendment No. 21

SPONSORS: Commissioner Carl R. Hansen

SOURCE OF FUNDING: Budget Neutral
COST OF AMENDMENT: \$0

APPROVED:
DENIED: X
WITHDRAWN:
NO SECOND:

EXPLANATION OF AMENDMENT:
Study on returning Provident Hospital to private ownership.

BUDGETARY UNIT: 021-Office of the Chief Financial Officer

FROM **TO**

<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>
I-H	39	Insert the following FY2003 goal: By 6/1/03, conduct a feasibility study on returning Provident Hospital to private ownership within a five year period, to include the possibility of support through a County subsidy, e.g. \$10,000,000.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 22

Amendment sponsored by Commissioner Quigley. Budgetary Unit: 021 – Office of the Chief Financial Officer. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 22

SPONSORS: Commissioner Mike Quigley

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

To replenish funds used from working cash.

APPROVED:

DENIED:

WITHDRAWN: X

NO SECOND:

BUDGETARY UNIT: 021-Office of the Chief Financial Officer

FROM

TO

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Item(s)

Insert the following goal:

At the end of FY 2003, the first \$16 million in surplus funds from all line items shall be returned to the Working Cash Fund to replenish funds used to balance the FY 2003 budget. Currently all surplus funds are reappropriated the following year.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 23

Amendment sponsored by Commissioners Goslin and Sims. Budgetary Unit: 021 – Office of the Chief Financial Officer. The amendment was moved for approval by Commissioner Goslin, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 23

SPONSORS: Commissioners Gregg Goslin and Deborah Sims

SOURCE OF FUNDING: Not Applicable

COST OF AMENDMENT: \$0

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

The purpose of the amendment is to disseminate the study to Commissioners so that the Board can assess the benefits and the implementation of a new fleet management policy throughout the County. A fleet management policy is expected to render significant savings. Based on industry standards such a policy could save the County \$1 to \$3 million per year.

BUDGETARY UNIT: 021-Office of the Chief Financial Officer

FROM TO

<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>
I-H	39	Insert the following goal:

By March 1, 2003 the Chief Financial Officer will present to the Board of Commissioners their study relating to fleet management and operating practices in Cook County that was completed this past year.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 24

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 021 – Office of the Chief Financial Officer. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED. Commissioner Butler voted no.

FY 2003 Amendment No. 24

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

Study on raising maximum of non proposal purchases from \$250 to \$2,500.

BUDGETARY UNIT: 021-Office of the Chief Financial Officer

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Item(s)

Insert the following task:

By 3/1/03, report on feasibility of changing the handling of purchases less than \$10,000. Study raising the maximum from \$250.00 to \$2,500.00 on non proposal purchases, with purchases from \$2,500.00 to \$10,000.00 done by written proposal.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 25

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 022 – Contract Compliance. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 25

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Available record information.

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

BUDGETARY UNIT: 022-Contract Compliance

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Item(s)

Insert the following task:

Prepare a report on all waivers processed by the Contract Compliance Department under the Minority and Women Owned Business Ordinance during the period of April 1994, to the present.

Report should include the number of waivers applied for, the disposition thereof, and by category, the reasons waivers were granted or denied.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 26

Amendment sponsored by Commissioners Maldonado and Steele. Budgetary Unit: 022 – Contract Compliance. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 26

SPONSORS: Commissioners Roberto Maldonado and Bobbie L. Steele

SOURCE OF FUNDING: Purchasing Department

COST OF AMENDMENT: \$0

APPROVED:

DENIED:

WITHDRAWN: X

NO SECOND:

EXPLANATION OF AMENDMENT:

An additional person is needed to effectively monitor contract compliance.

BUDGETARY UNIT: 022-Contract Compliance

					<u>FROM</u>	<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>				
I-H	50	Add the following new position:				
<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u>#Pos</u>		
0202	0050	Administrative Assistant IV	018	1	\$0	\$41,132
Upgrade the following positions:						
0101	0907	From: Clerk V	011	1	31,802	0
0101	0047	To: Administrative Assistant II	014	1	0	34,063
0202	0047	From: Administrative Assistant II	014	1	39,520	0
0202	0048	To: Administrative Assistant III	016	1	0	41,132
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>				
I-H	50,56	Adjust the following operating accounts:				
	<u>Dep/Act</u>	<u>Description</u>				
	022-110	Salaries and Wages of Regular Employees			\$803,334	\$848,339
	030-110	Salaries and Wages of Regular Employees			2,736,943	2,691,938

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 27

Amendment sponsored by Commissioner Daley, President Stroger, Commissioners Silvestri, Quigley, Lechowicz, Sutker, Carr, Collins, Maldonado, Steele, Butler, Goslin, Hansen, Moran, Moreno, Schumann and Sims. Budgetary Unit: 030 – County Purchasing Agent. Commissioner Lechowicz, seconded by Commissioner Steele, moved to amend the amendment as reflected below with strikethrough language, and on a voice-vote the motion to amend carried. The amendment was moved for approval by Commissioner Lechowicz, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED AS AMENDED.

FY 2003 Amendment No. 27

SPONSORS: Commissioners John P. Daley, John H. Stroger, Jr., Peter N. Silvestri, Mike Quigley, Ted Lechowicz, Calvin R. Sutker, Allan C. Carr, Earlean Collins, Roberto Maldonado, Bobbie L. Steele, Jerry Butler, Gregg Goslin, Carl R. Hansen, William Moran, Joseph Mario Moreno, Herbert T. Schumann, Jr. and Deborah Sims.

SOURCE OF FUNDING: Budget Neutral
COST OF AMENDMENT: \$0

APPROVED: X
DENIED:
WITHDRAWN:
NO SECOND:

EXPLANATION OF AMENDMENT:

The Bureau of Information Technology and Automation has been asked to perform numerous tasks (wiring, cabling, installation, support, etc.) for information systems projects without prior knowledge. When a contract document is prepared, it may provide for work to be performed by the Bureau without their input. This adversely impacts the Bureau's ability to properly allocate resources.

BUDGETARY UNIT: 030-County Purchasing Agent

		<u>FROM</u>	<u>TO</u>
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I-H	53	Add the following task:	
		Prior to execution and approval by the Cook County Board, the County Purchasing Agent shall provide the Chief Information Officer any contract which requires the participation of any departments within the Bureau of Information Technology and Automation.	

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 28

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 032 – Bureau of Human Resources. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 28

SPONSORS: Commissioner Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

To protect the County from liability and provide adequate law enforcement services, in setting needed physical personnel standards.

BUDGETARY UNIT: 032-Bureau of Human Resources

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Item(s)

Insert the following task:

Do a study of the legal and operational requirements to develop a program to establish physical standards for hiring and continued employment where such standards are indicated e.g., law enforcement personnel.

Report on progress to Cook County Board by 3/1/03.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 29

Amendment sponsored by Commissioner Moran. Budgetary Unit: 040 – County Assessor. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 29

SPONSORS: Commissioner William Moran

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED:

DENIED:

WITHDRAWN: X

NO SECOND:

EXPLANATION OF AMENDMENT:

Establish a procedure in order to collect additional revenue for Cook County from mobile home owners, as done by every other county in Illinois.

BUDGETARY UNIT: 040-County Assessor

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1

Item(s)
Insert the following FY2003 goal:

By the end of FY 2003, establish a procedure to collect revenue from mobile home owners within Cook County.
Supports Major Goal 18.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 30

Amendment sponsored by Commissioner Daley, President Stroger, Commissioners Carr, Butler, Collins, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Steele, Sutker and Sims. Budgetary Unit: 040 – County Assessor. The amendment was moved for approval by Commissioner Steele, seconded by Commissioner Lechowicz, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 30

SPONSORS: Commissioners John P. Daley, John H. Stroger, Jr., Allan C. Carr, Jerry Butler, Earlean Collins, Gregg Goslin, Carl R. Hansen, Ted Lechowicz, Roberto Maldonado, William Moran, Joseph Mario Moreno, Mike Quigley, Herbert T. Schumann, Jr., Peter N. Silvestri, Bobbie L. Steele, Calvin R. Sutker and Deborah Sims

SOURCE OF FUNDING: Budget Neutral
COST OF AMENDMENT: \$0

APPROVED: X
DENIED:
WITHDRAWN:
NO SECOND:

EXPLANATION OF AMENDMENT:

To shift existing funds to offset a larger than expected increase in the bid amount for 2002 Exemption application forms, which will be mailed in 2003.

BUDGETARY UNIT: 040-County Assessor

		<u>FROM</u>		<u>TO</u>
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II-N	1	Adjust the following budgetary accounts:		
		<u>Dep/Act</u>	<u>Description</u>	
		040-240	Printing and Publishing	\$1,715,173 \$1,765,173
		040-129	Salaries and Wages of Seasonal Work Employees	204,098 154,098

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 31

Amendment sponsored by Commissioners Maldonado and Sims. Budgetary Unit: 050 – Board of Review. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 31

SPONSORS: Commissioners Roberto Maldonado and Deborah Sims

SOURCE OF FUNDING:

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Adjust the following salaries.

APPROVED:

DENIED:

WITHDRAWN: X

NO SECOND:

BUDGETARY UNIT: 050-Board of Review

					<u>FROM</u>	<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>				
II-0	7	Adjust the salaries for the following positions:				
<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u>#Pos</u>		
0101	0376	Chief Deputy Commissioner	024	1	\$99,508	\$114,508
0101	0377	First Assistant Commissioner	024	1	90,681	105,681
0101	0377	First Assistant Commissioner	024	1	90,681	105,681
	<u>Dep/Act</u>	<u>Description</u>				
	050-110	Salaries and Wages of Regular Employees			\$6,101,400	\$6,116,400
	050-260	Professional and Managerial Services			135,000	90,000

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 32

Amendment sponsored by Commissioner Silvestri. Budgetary Unit: 050 – Board of Review. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 32

SPONSORS: Commissioner Peter N. Silvestri

SOURCE OF FUNDING:
COST OF AMENDMENT:

APPROVED:
DENIED:
WITHDRAWN: X
NO SECOND:

EXPLANATION OF AMENDMENT:
To be provided by sponsor.

BUDGETARY UNIT: 050-Board of Review

FROM TO

<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>
II-O	1	Insert the following goal:

Commission an audit/report, conducted by a non-governmental auditor to be approved by the Board of Commissioners, to submit information/analysis to enhance or endure regularity and impartiality in the tax appeal process.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 33

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 110 – County Clerk. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 33

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Capital Improvement Schedule

COST OF AMENDMENT: \$0

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

To complete in final form all previous proceedings of the Cook County Board. Previously mandated for FY 2000, 2001, and 2002 budget.

BUDGETARY UNIT: 110-County Clerk

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Item(s)

Insert the following FY 2003 goal:

The County Clerk will complete publication of proceedings for the Cook County Board for the years 1983-1990. These years have not been processed into permanent record books. This project shall be funded as a capital improvement project.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 34

Amendment sponsored by Commissioner Sims. Budgetary Unit: 110 – County Clerk. The amendment was moved for approval by Commissioner Sims, seconded by Commissioner Quigley, and on a voice-vote, the amendment was **APPROVED**.

FY 2003 Amendment No. 34

SPONSORS: Commissioner Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

Add and reclass positions for duties previously performed by Public Health.

BUDGETARY UNIT: 110-County Clerk

					<u>FROM</u>	<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>				
II-T	1	Reclass the following positions:				
<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u>#Pos</u>		
0501	0907	Clerk V	011	1	\$25,144	\$0
0803	0907	Clerk V	011	1	25,144	0
	0936	Stenographer V	013	1	0	28,840
	3145	Vital Records-Support Clerk V	015	1	0	34,845
		Add the following position to the 110 account:				
	0936	Stenographer V	013	1	0	30,151
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>				
II-T	1	Adjust the following budgetary account:				
<u>Dep/Act</u>	<u>Description</u>					
895-110	Salaries and Wages of Regular Employees				\$9,984,655	\$9,954,504
110-110	Salaries and Wages of Regular Employees				7,519,088	7,549,239

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 35

Amendment sponsored by Commissioner Moran. Budgetary Unit: 160 – Building and Zoning. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 35

SPONSORS: Commissioner William Moran

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED:

DENIED:

WITHDRAWN: X

NO SECOND:

EXPLANATION OF AMENDMENT:

Maintain a sensible policy of growth and development Countywide through increased involvement of Cook County during annexation of unincorporated land.

BUDGETARY UNIT: 160-Building and Zoning

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Item(s)

Insert the following FY2003 goal:

During FY 2003, develop a procedure which increases Cook County's involvement during annexation of unincorporated areas within Cook County. Supports Major Goals 7, 8 and 21.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 36

Amendment sponsored by Commissioners Silvestri and Sims. Budgetary Unit: 160 – Building and Zoning. The amendment was moved for approval by Commissioner Silvestri, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 36

SPONSORS: Commissioners Peter N. Silvestri and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

To be presented by sponsor.

BUDGETARY UNIT: 160-Building and Zoning

FROM TO

<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>
I-G	1	Insert the following goal: The Department of Building and Zoning shall develop a plan to initiate a program of intergovernmental agreements with local townships and municipalities to assist in local code enforcement in unincorporated areas. Such agreements shall serve as additional assistance in identifying code violations and problems in such areas to the Department of Building and Zoning. Actual enforcement of the County building and zoning codes and all statutory authority shall be retained by Cook County.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 37

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 170 – Zoning Board of Appeals. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 37

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

Facilitate communication with municipal governments.

BUDGETARY UNIT: 170-Zoning Board of Appeals

FROM TO

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I-G

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Item(s)

Insert the following tasks:

For all applications under the Cook County Zoning Ordinance, the Zoning Board of Appeals shall continue to send notices to all affected Mayors/Village Presidents and Managers of suburban municipalities, in addition to notices required under the Ordinance.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 38

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 210 – Office of the Sheriff. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 38

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

To be supplied by sponsor.

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

BUDGETARY UNIT: 210-Office of the Sheriff

FROM TO

Vol-Tab
II-V

Page #
1

Item(s)
Insert the following task:

The Office of the Sheriff will provide monthly reports to the County Board on the level of occupancy in Department of Corrections facilities.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 39

Amendment sponsored by Commissioners Collins and Sims. Budgetary Unit: 011 – Office of the Chief Administrative Officer. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 39

SPONSORS: Commissioners Earlean Collins and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED:

DENIED:

WITHDRAWN: X

NO SECOND:

EXPLANATION OF AMENDMENT:

To create an executive law department.

BUDGETARY UNIT: 011-Office of the Chief Administrative Officer

FROM

TO

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1

Item(s)

To study the feasibility of establishing legal counsel for the President and the Board of Commissioners. The study shall include but not be limited to the following: the number of cases currently being settled out of court and the dollar amount, the length of time that it takes to settle cases, the number of frivolous cases, and the percentage of the cases where disciplinary action has been taken against Cook County employees. To be completed by July 1, 2003.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 40

Amendment sponsored by Commissioner Collins. Budgetary Unit: 250 – State’s Attorney. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 40

SPONSORS: Commissioner Earlean Collins

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Open a community prosecution office to service Proviso Township.

BUDGETARY UNIT: 250-State’s Attorney

APPROVED:

DENIED:

WITHDRAWN: X

NO SECOND:

<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>
II-W	11	Adjust the placement of existing staff to provide for a community prosecution officer.

FROM

TO

AMENDMENT NUMBER 41

FY 2003 Amendment No. 41**BUDGETARY UNIT: 250-State's Attorney**

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 42

Amendment sponsored by Commissioner Daley, President Stroger, Commissioners Silvestri, Quigley, Lechowicz, Sutker, Carr, Collins, Maldonado, Steele, Butler, Goslin, Hansen, Moran, Moreno, Schumann and Sims. Budgetary Unit: 250 – State’s Attorney. The amendment was moved for approval by Commissioner Sims, seconded by Commissioner Moreno, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 42

SPONSORS: Commissioners John P. Daley, John H. Stroger, Jr., Peter N. Silvestri, Mike Quigley, Ted Lechowicz, Calvin R. Sutker, Allan C. Carr, Earlean Collins, Roberto Maldonado, Bobbie L. Steele, Jerry Butler, Gregg Goslin, Carl R. Hansen, William Moran, Joseph Mario Moreno, Herbert T. Schumann, Jr. and Deborah Sims.

SOURCE OF FUNDING: Budget Neutral
COST OF AMENDMENT: \$0

APPROVED: X
DENIED:
WITHDRAWN:
NO SECOND:

EXPLANATION OF AMENDMENT:

To ensure the Elected Official or County Agency named in a lawsuit are in agreement with the recommended course of action by the Office of the State’s Attorney.

BUDGETARY UNIT: 250-State’s Attorney

		<u>FROM</u>	<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>	
II-W	1	Insert the following task:	
		Any named Defendant in a lawsuit shall be required to have a representative from that department or agency submit either written concurrence or written non concurrence with regard to the recommended course of action by the Office of the State’s Attorney in any pending litigation to be considered by the Finance Committee’s Subcommittee on Litigation.	

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 43

Amendment sponsored by Commissioners Hansen and Sims. Budgetary Unit: 259 – Medical Examiner. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 43

SPONSORS: Commissioners Carl R. Hansen and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Improve understanding of operations of Medical Examiner's Office.

BUDGETARY UNIT: 259-Medical Examiner

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

FROM

TO

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I-G

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Item(s)

Insert the following task:

Provide statistics as to location of occurrence, by manner of death, especially those based on violence. Continuation of study of 2002 as approved by the County Board.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 44

Amendment sponsored by Commissioner Steele. Budgetary Unit: 260 – Public Defender. The amendment was moved for approval by Commissioner Steele. THE MOTION DIED FOR LACK OF A SECOND.

FY 2003 Amendment No. 44

SPONSORS: Commissioner Bobbie L. Steele

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED:

DENIED:

WITHDRAWN:

NO SECOND: X

EXPLANATION OF AMENDMENT:

To fill 25% of the vacant positions in the Public Defender's Office by June 1, 2003.

BUDGETARY UNIT: 260-Public Defender

FROM TO

<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>
I-L	15	In order to reduce the per attorney case load in the Public Defender's Office and in order to reduce the amount of time it takes to get through the Criminal Justice System. Supports Major Goals: 10, 11, & 12

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 45

Amendment sponsored by Commissioner Sims. Budgetary Unit: 335 – Clerk of the Circuit Court – Office of the Clerk. The amendment was moved for approval by Commissioner Sims, seconded by Vice Chairman Carr, and on a voice-vote, the amendment was APPROVED. Commissioner Moran voted no.

FY 2003 Amendment No. 45

SPONSORS: Commissioner Deborah Sims

SOURCE OF FUNDING: Budget Neutral
COST OF AMENDMENT: \$0

APPROVED: X
DENIED:
WITHDRAWN:
NO SECOND:

EXPLANATION OF AMENDMENT:

Regrade all Court Clerk III and Court Clerk IV positions to ensure that supervisory positions are one grade higher than the positions of the employees they supervise.

BUDGETARY UNIT: 335-Clerk of the Circuit Court-Office of the Clerk

					<u>FROM</u>	<u>TO</u>
<u>Vol-Tab</u> II-R	<u>Page #</u>	<u>Item(s)</u>				
		Regrade the following positions:				
<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u>#Pos</u>		
	0553	From: Court Clerk III	015	31	\$1,190,300	\$0
	0553	To: Court Clerk III	016	31	0	1,216,931
	0554	From: Court Clerk IV	016	22	904,904	0
	0554	To: Court Clerk V	017	22	0	928,928
<u>Dep/Act</u>	<u>Description</u>					
335-240	Printing and Publishing				\$922,200	\$871,545

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 46

Amendment sponsored by Commissioner Moran. Budgetary Unit: 542 – Self-Insurance Fund. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 46

SPONSORS: Commissioner William Moran

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED:

DENIED:

WITHDRAWN: X

NO SECOND:

EXPLANATION OF AMENDMENT:

Reduce the cost of malpractice insurance for Cook County by requiring Medical Employees to purchase their own malpractice insurance.

BUDGETARY UNIT: 542-Self-Insurance Fund

FROM

TO

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I-H

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Item(s)
Insert the following FY2003 goal:

By the end of FY 2003, prepare a study on Cook County's past and future projected expenses from malpractice insurance. The study should also compare the current policy to a program where funds would first come from insurance provided by county employees themselves, rather than Cook County. Supports Major Goals 3 and 20.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 47

Amendment sponsored by Commissioner Hansen. Budgetary Unit: 895 – Department of Public Health. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Sutker. Commissioner Hansen called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL ON MOTION TO APPROVE

Yeas: Commissioners Goslin, Hansen and Sutker (3)

Nays: Commissioners Butler, Carr, Collins, Daley, Lechowicz, Maldonado, Moran, Moreno, Quigley, Schumann, Silvestri, Sims, Steele and President Stroger (14)

The motion to approve Amendment Number 47 FAILED.

FY 2003 Amendment No. 47

SPONSORS: Commissioner Carl R. Hansen

SOURCE OF FUNDING: To be determined

COST OF AMENDMENT: \$1,500,000

EXPLANATION OF AMENDMENT:

Eliminate wait list of approximately 4,000 persons.

BUDGETARY UNIT: 895-Department of Public Health

APPROVED:
DENIED: X
WITHDRAWN:
NO SECOND:

		<u>FROM</u>	<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>	
I-I	81	Increase funding for the Access to Care program	
Adjust the following budgetary accounts:			
<u>Dep/Act</u>	<u>Description</u>		
895-298	S.P.H.C.C.-Access to Care		\$1,500,000 \$3,000,000

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 48

Amendment sponsored by Commissioner Daley, President Stroger, Commissioners Silvestri, Quigley, Lechowicz, Sutker, Carr, Collins, Maldonado, Steele, Butler, Goslin, Hansen, Moran, Moreno, Schumann and Sims. Budgetary Units: All Departments. The amendment was moved for approval by Commissioner Lechowicz, seconded by Commissioner Schumann, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 48

SPONSORS: Commissioners John P. Daley, John H. Stroger, Jr., Peter N. Silvestri, Mike Quigley, Ted Lechowicz, Calvin R. Sutker, Allan C. Carr, Earlean Collins, Roberto Maldonado, Bobbie L. Steele, Jerry Butler, Gregg Goslin, Carl R. Hansen, William Moran, Joseph Mario Moreno, Herbert T. Schumann, Jr. and Deborah Sims

SOURCE OF FUNDING: Not Applicable
COST OF AMENDMENT: \$0

APPROVED: X
DENIED:
WITHDRAWN:
NO SECOND:

EXPLANATION OF AMENDMENT:

The submission of an annual technology plan to the Cook County Bureau of Information Technology and Automation will afford the Chief Information Officer the opportunity to review all requests in preparation for the budget, and ensure compliance with the Enterprise-wide strategy.

BUDGETARY UNIT: All Departments

FROM TO

Insert the following task:

Each Elected Official, Department Head, and Bureau Chief shall provide the Chief Information Officer of the Bureau of Information Technology and Automation a technology plan for his/her office for the next fiscal year by June 1st. For Fiscal Year 2003, the due date is January 1, 2003.

The plan will discuss proposed new technology initiatives, enhancements to current systems, planned hardware and software purchases and maintenance charges, consulting services and all other technology spending requested in the department's budget including capital, operating and other areas.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 49

Amendment sponsored by Commissioner Daley, President Stroger, Commissioners Silvestri, Quigley, Lechowicz, Sutker, Carr, Collins, Maldonado, Steele, Butler, Goslin, Hansen, Moran, Moreno, Schumann and Sims. Budgetary Units: All Departments. The amendment was moved for approval by Commissioner Lechowicz, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 49

SPONSORS: Commissioners John P. Daley, John H. Stroger, Jr., Peter N. Silvestri, Mike Quigley, Ted Lechowicz, Calvin R. Sutker, Allan C. Carr, Earlean Collins, Roberto Maldonado, Bobbie L. Steele, Jerry Butler, Gregg Goslin, Carl R. Hansen, William Moran, Joseph Mario Moreno, Herbert T. Schumann, Jr. and Deborah Sims

SOURCE OF FUNDING: Budget Neutral
COST OF AMENDMENT: \$0

APPROVED: X
DENIED:
WITHDRAWN:
NO SECOND:

EXPLANATION OF AMENDMENT:

To increase the circulation of Requests for Proposals (RFP's) among potential vendors and suppliers who may be qualified to provide the goods and/or services sought by the RFP, thus increasing the pool of responses and providing a wider range of choices for the purchaser among potential vendors and suppliers.

BUDGETARY UNIT: All Departments

FROM TO

Insert the following task:

All Requests for Proposals (RFP's) issued by any department, bureau, or elected official in Cook County will be provided to the Cook County Chief Information Officer one week in advance of their release date, so that they may be posted on the County's website at cookcountygov.com and/or a link provided on the County's website to another official County related website.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 50

Amendment sponsored by Commissioner Hansen. Budgetary Unit: 260 – Public Defender. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 50

SPONSORS: Commissioner Carl R. Hansen

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED:

DENIED:

WITHDRAWN: X

NO SECOND:

EXPLANATION OF AMENDMENT:

Delete 10 positions from Public Defender and add 10 positions to the State's Attorney.

BUDGETARY UNIT: 260-Public Defender

		<u>FROM</u>		<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>		
I-L	15	Adjust the following budgetary account:		
	<u>Dep/Act</u>	<u>Description</u>		
	260-110	Salaries and Wages of Regular Employees	\$49,031,118	\$48,568,698
	250-110	Salaries and Wages of Regular Employees	81,844,871	82,307,291

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 51

Amendment sponsored by Commissioner Hansen. Budgetary Units: 250 – State’s Attorney and 260 – Public Defender. The amendment was moved for approval by Commissioner Hansen, seconded by Commissioner Moran, and on a voice-vote, the amendment FAILED.

FY 2003 Amendment No. 51

SPONSORS: Commissioner Carl R. Hansen

SOURCE OF FUNDING: 260

COST OF AMENDMENT: (\$5,710)

APPROVED:

DENIED: X

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

To provide the State’s Attorney’s Office with additional personnel necessary to respond to a large increase in the number of criminal appeals, by reallocating positions from the Appellate Division of the Public Defender’s Office. Effective January 1, 2003, the State Appellate Defender will assume responsibility for criminal appeals on behalf of indigent defendants in Cook County, thus eliminating the Public Defender’s need for their current number of positions in this division.

BUDGETARY UNIT: 250-State’s Attorney 260-Public Defender

				<u>FROM</u>		<u>TO</u>	
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>					
I-L	19	Delete the following positions for partial pay periods:					
II-W	11	Add the following positions for partial pay periods:					
<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u>#Pos</u>			
		Delete the following positions:					
	0605	Assistant Public Defender II (PP/15)	L2	6	224,706		0
	0604	Assistant Public Defender I (PP/15)	L1	4	91,703		0
	0605	Assistant Public Defender II (PP/11)	L2	3	82,392		0
	0604	Assistant Public Defender I (PP/11)	L1	2	33,624		0
		Add the following positions:					
	1155	Assistant State's Attorney (PP/15)	A13	6	0	220,528	
	1143	Assistant State's Attorney (PP/15)	A01	4	0	91,703	
	1155	Assistant State's Attorney (PP/11)	A13	3	0	80,860	
	1143	Assistant State's Attorney (PP/11)	A01	2	0	33,624	
<u>Dep/Act</u>	<u>Description</u>						
260-110	Salaries and Wages of Regular Employees				\$47,560,185	\$47,127,760	
250-110	Salaries and Wages of Regular Employees				81,844,871	82,271,586	

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 52

Amendment sponsored by Commissioner Hansen. Budgetary Unit: 891 – Provident Hospital of Cook County. The amendment was moved for approval by Commissioner Hansen. THE MOTION DIED FOR LACK OF A SECOND.

FY 2003 Amendment No. 52

SPONSORS: Commissioner Carl R. Hansen

SOURCE OF FUNDING:

COST OF AMENDMENT: (\$89,557,303)

APPROVED:

DENIED:

WITHDRAWN:

NO SECOND: X

EXPLANATION OF AMENDMENT:

Cook County Hospital is more than adequately staffed to accommodate all patients from Provident Hospital.

BUDGETARY UNIT: 891-Provident Hospital of Cook County

			<u>FROM</u>	<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>		
I-I	28-44	Delete appropriation for this department.		

<u>Dep/Act</u>	<u>Description</u>	
891-All	Provident Hospital of Cook County	\$89,557,303

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 53

Amendment sponsored by Commissioner Hansen. Budgetary Unit: 897 – John H. Stroger, Jr. Hospital of Cook County. The amendment was moved for approval by Commissioner Hansen. THE MOTION DIED FOR LACK OF A SECOND.

FY 2003 Amendment No. 53

SPONSORS: Commissioner Carl R. Hansen

SOURCE OF FUNDING:
COST OF AMENDMENT: (\$30,478,974)

APPROVED:
DENIED:
WITHDRAWN:
NO SECOND: X

EXPLANATION OF AMENDMENT:

Physician positions should be decreased. Excess professional staff for the number of in-patients and out-patients treated at Cook County Hospital.

BUDGETARY UNIT: 897-John H. Stroger, Jr. Hospital of Cook County

		<u>FROM</u>		<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>		
I-I	82-133	Delete appropriation for:		
		100 Attending Physicians		
		150 Resident Physicians		
<u>Dep/Act</u>	<u>Description</u>			
897-110	Salaries and Wages of Regular Employees	\$254,359,579	\$225,520,054	
897-175	Life Insurance Program	955,184	880,233	
897-176	Health Insurance	32,304,140	30,839,007	
897-177	Dental Insurance Plan	989,549	942,684	
897-179	Vision Care Insurance	673,798	621,298	

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 54

Amendment sponsored by Commissioners Lechowicz and Sims. Budgetary Unit: 310 – Office of the Chief Judge. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 54

SPONSORS: Commissioners Ted Lechowicz and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED:

DENIED:

WITHDRAWN: X

NO SECOND:

EXPLANATION OF AMENDMENT:

Bring position budgets in line with responsibilities.

BUDGETARY UNIT: 310-Office of the Chief Judge

						<u>FROM</u>	<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>					
II-Q	43	Change appropriations for following positions:					
<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u># Pos</u>			
0101	0503	Legal Services Administrator	024	1	\$82,956	\$87,956	
0101	0503	Legal Services Administrator	024	1	109,467	104,467	

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 55

Amendment sponsored by Commissioner Sims. Budgetary Unit: 530 – Cook County Law Library. The amendment was moved for approval by Commissioner Sims, seconded by Commissioner Maldonado, and on a voice-vote, the amendment was APPROVED.

FY 2003 Amendment No. 55

SPONSORS: Commissioner Deborah Sims

SOURCE OF FUNDING: Budget Neutral
COST OF AMENDMENT: \$0

APPROVED: X
DENIED:
WITHDRAWN:
NO SECOND:

EXPLANATION OF AMENDMENT:
Provide adequate funding for the purchase of books and subscriptions.

BUDGETARY UNIT: 530-Cook County Law Library

		<u>FROM</u>		<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>		
I-G	82-83	Adjust the following budgetary accounts:		
	<u>Dep/Act</u>	<u>Description</u>		
	499-814	Appropriation Adjustments	\$3,026,506	\$2,526,506
	899-814	Appropriation Adjustments	2,196,532	1,696,532
	490-818	Reimbursement to Designated Fund	2,253,072	3,253,072
	530-353	Books, Periodicals, Publications and Data Services	826,127	1,826,127
	530-819	Reimbursement to Designated Fund	0	(1,000,000)

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 56

Amendment sponsored by Commissioner Goslin. Budgetary Unit: 018 – Office of the County Commissioners. Commissioner Goslin, seconded by Commissioner Silvestri, moved to amend the amendment as reflected below with strikethrough and underlined language, and on a voice-vote the motion to amend carried. The amendment was moved for approval by Commissioner Goslin, seconded by Commissioner Hansen, and on a voice-vote, the amendment was APPROVED AS AMENDED.

FY 2003 Amendment No. 56

SPONSORS: Commissioner Gregg Goslin

SOURCE OF FUNDING: Surplus from 110 salaries

COST OF AMENDMENT: ~~\$135,789~~ \$0

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

~~Adjust~~ Study the employee grades in the Commissioner's office.

BUDGETARY UNIT: 018-Office of the County Commissioners

				<u>FROM</u>	<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>			
II-S	1	<u>Study of employee grades in Commissioners' offices including following proposal:</u>			
Reclass the following positions:					
<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u># Pos</u>	
	0048	From: Administrative Assistant III	016	17	\$722,652
	0292	To: Administrative Analyst II	019	17	0
					858,441
<u>Dep/Act</u>	<u>Description</u>				
018-110	Salaries and Wages of Regular Employees			\$5,764,524	\$5,900,313

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 57

Amendment sponsored by Commissioners Maldonado and Sims. Budgetary Unit: 050 – Board of Review. The amendment was moved for approval by Commissioner Maldonado, seconded by Commissioner Sims, and on a voice-vote, the amendment was APPROVED. Commissioner Moran voted no.

FY 2003 Amendment No. 57

SPONSORS: Commissioners Roberto Maldonado and Deborah Sims

SOURCE OF FUNDING: Budget Neutral

COST OF AMENDMENT: \$0

APPROVED: X

DENIED:

WITHDRAWN:

NO SECOND:

EXPLANATION OF AMENDMENT:

Adjust the following salaries:

BUDGETARY UNIT: 050-Board of Review

					<u>FROM</u>	<u>TO</u>
<u>Vol-Tab</u>	<u>Page #</u>	<u>Item(s)</u>				
II-O	7	Adjust the salaries for the following positions:				
<u>Act/Sub</u>	<u>Code</u>	<u>Job Title</u>	<u>Grade</u>	<u># Pos</u>		
0101	0376	Chief Deputy Commissioner	024	1	\$99,508	\$104,508
0101	0377	First Assistant Commissioner	024	1	90,681	95,681
0101	0377	First Assistant Commissioner	024	1	90,681	95,681
<u>Dep/Act</u>	<u>Description</u>					
050-110	Salaries and Wages of Regular Employees				\$6,101,400	\$6,116,400
050-260	Professional and Managerial Services				135,000	120,000

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

AMENDMENT NUMBER 58

Amendment sponsored by Commissioner Steele. Budgetary Unit: 335 – Clerk of the Circuit Court-Office of the Clerk. The amendment was WITHDRAWN by the Sponsor.

FY 2003 Amendment No. 58

SPONSORS: Commissioner Bobbie L. Steele

SOURCE OF FUNDING:
COST OF AMENDMENT:

APPROVED:
DENIED:
WITHDRAWN: X
NO SECOND:

EXPLANATION OF AMENDMENT:

To reduce the fee for filing a petition for expungement from \$120.00 to \$60.00 and to reduce the fee of a certified copy of expungement from \$8.00 to \$4.00.

BUDGETARY UNIT: 335-Clerk of the Circuit Court – Office of the Clerk

FROM TO

The fee for filing a petition for expungement fee will increase from \$60.00 to \$120.00 along with the fee for filing a certified copy of expungement from \$4.00 to \$8.00 effective December 1, 2002 as approved by the Board of Commissioners. The current fees of \$60.00 to file a petition for expungement and \$4.00 for a certified copy of expungement is appropriate for these services.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

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Vice Chairman Carr, seconded by Commissioner Silvestri, moved to recommend to the Board of Commissioners the adoption of the Fiscal Year 2003 Cook County Annual Appropriation Ordinance, as amended. The motion carried unanimously.

* * * * *

Vice Chairman Carr, seconded by Commissioner Silvestri, moved to adjourn. The motion carried unanimously and the meeting was adjourned.

Transcripts for the meetings referenced in this report are available in the Office of the Secretary to the Board, 118 N. Clark Street, Room 567, Chicago, Illinois 60602.

Respectfully submitted,

COMMITTEE ON FINANCE

JOHN P. DALEY, Chairman

ATTEST: SANDRA K. WILLIAMS, Secretary

Commissioner Daley, seconded by Commissioner Carr, moved that the Report of the Committee on Finance commencing October 30, 2002 and adjourning November 21, 2002 be approved and adopted. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

**ROLL CALL ON MOTION TO APPROVE THE
REPORT OF THE COMMITTEE ON FINANCE**

Yeas: Butler, Carr, Collins, Daley, Goslin, Lechowicz, Maldonado, Moran, Moreno, Schumann, Silvestri, Sims, Steele, Sutker, Stroger - 15.

Nays: None.

Divided: Hansen - 1.

Commissioner Hansen divided his vote as follows: "yes" on the Corporate and Public Safety Purposes Fund and "no" on the Health Program Fund.

Absent: Quigley - 1.

The motion to approve CARRIED.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

**02-R-570
RESOLUTION**

**POSITION CLASSIFICATION AND COMPENSATION PLAN RESOLUTION
FOR CORPORATE AND PUBLIC SAFETY PURPOSES**

Note: The Position Classification and Compensation Plan Resolution is printed in its entirety and contained in this Journal of Proceedings. See Appendix, which begins following page 4000.

Commissioner Daley, seconded by Commissioner Carr, moved that the Position Classification and Compensation Plan Resolution for Corporate and Public Safety Purposes be approved and adopted. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

**ROLL CALL ON MOTION TO APPROVE THE
POSITION CLASSIFICATION AND COMPENSATION PLAN RESOLUTION
FOR CORPORATE AND PUBLIC SAFETY PURPOSES**

Yeas: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Schumann, Silvestri, Sims, Steele, Sutker, Stroger - 16.

Nays: None.

Absent: Quigley - 1.

The motion to approve CARRIED and the Position Classification and Compensation Plan Resolution for Corporate and Public Safety Purposes was APPROVED AND ADOPTED.

* * * * *

Transmitting a Communication from

JOHN P. DALEY, Chairman, Committee on Finance

transmitting to the County Board for its consideration and approval, the 2003 Annual Appropriation Bill for Corporate and Public Safety Purposes as prepared by this Committee, and as amended.

**02-R-571
RESOLUTION**

**RESOLUTION AND ANNUAL APPROPRIATION BILL FOR
CORPORATE AND PUBLIC SAFETY PURPOSES**

Note: The Resolution and Annual Appropriation Bill are printed in their entirety and contained in this Journal of Proceedings. See Appendix, which begins following page 4000.

Commissioner Daley, seconded by Commissioner Carr, moved that the Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes for Fiscal Year 2003 be approved and adopted, as amended. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

**ROLL CALL ON MOTION TO APPROVE THE
RESOLUTION AND ANNUAL APPROPRIATION BILL FOR
CORPORATE AND PUBLIC SAFETY PURPOSES**

Yeas: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Schumann, Silvestri, Sims, Steele, Sutker, Stroger - 16.

Nays: None.

Absent: Quigley - 1.

The motion to approve CARRIED.

**ROLL CALL ON MOTION TO RECONSIDER THE
RESOLUTION AND ANNUAL APPROPRIATION BILL FOR
CORPORATE AND PUBLIC SAFETY PURPOSES**

Commissioner Daley, seconded by Commissioner Carr, moved to reconsider the vote by which the Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes was approved. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: None.

Nays: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Schumann, Silvestri, Sims, Steele, Sutker, Stroger - 16.

Absent: Quigley - 1.

The motion to reconsider failed and the Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes was APPROVED AND ADOPTED, AS AMENDED.

* * * * *

ROLL CALL ON MOTION TO ORDER PUBLICATION

Commissioner Daley, seconded by Commissioner Carr, moved that the Clerk of the Board procure correct publication of the Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes, for the Fiscal Year beginning on the first day of December, A.D., 2002, this day adopted. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Schumann, Silvestri, Sims, Steele, Sutker, Stroger - 16.

Nays: None.

Absent: Quigley - 1.

The motion to procure publication CARRIED.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

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**02-R-570
RESOLUTION**

**POSITION CLASSIFICATION AND COMPENSATION PLAN RESOLUTION
FOR THE COOK COUNTY HEALTH PROGRAM**

Note: The Position Classification and Compensation Plan Resolution is printed in its entirety and contained in this Journal of Proceedings. See Appendix, which begins following page 4000.

Commissioner Daley, seconded by Commissioner Carr, moved that the Position Classification and Compensation Plan Resolution for the Cook County Health Program be approved and adopted. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

**ROLL CALL ON MOTION TO APPROVE THE
POSITION CLASSIFICATION AND COMPENSATION PLAN RESOLUTION
FOR THE COOK COUNTY HEALTH PROGRAM**

Yeas: Butler, Carr, Collins, Daley, Goslin, Lechowicz, Maldonado, Moran, Moreno, Schumann, Silvestri, Sims, Steele, Sutker, Stroger - 15.

Nays: Hansen - 1.

Absent: Quigley - 1.

The motion to approve CARRIED and the Position Classification and Compensation Plan Resolution for the Cook County Health Program was APPROVED AND ADOPTED.

* * * * *

Transmitting a Communication from

JOHN P. DALEY, Chairman, Committee on Finance

transmitting to the County Board for its consideration and approval, the 2003 Annual Appropriation Bill for the Cook County Health Program as prepared by this Committee, and as amended.

**02-R-571
RESOLUTION**

**RESOLUTION AND ANNUAL APPROPRIATION BILL FOR THE
COOK COUNTY HEALTH PROGRAM**

Note: The Resolution and Annual Appropriation Bill are printed in their entirety and contained in this Journal of Proceedings. See Appendix, which begins following page 4000.

Commissioner Daley, seconded by Commissioner Carr, moved that the Resolution and Annual Appropriation Bill for the Cook County Health Program for Fiscal Year 2003 be approved and adopted, as amended. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

**ROLL CALL ON MOTION TO APPROVE THE
RESOLUTION AND ANNUAL APPROPRIATION BILL FOR THE
COOK COUNTY HEALTH PROGRAM**

Yeas: Butler, Carr, Collins, Daley, Goslin, Lechowicz, Maldonado, Moran, Moreno, Schumann, Silvestri, Sims, Steele, Sutker, Stroger - 15.

Nays: Hansen - 1.

Absent: Quigley - 1.

The motion to approve CARRIED.

**ROLL CALL ON MOTION TO RECONSIDER THE
RESOLUTION AND ANNUAL APPROPRIATION BILL FOR THE
COOK COUNTY HEALTH PROGRAM**

Commissioner Daley, seconded by Commissioner Carr, moved to reconsider the vote by which the Resolution and Annual Appropriation Bill for the Cook County Health Program was approved. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: Hansen - 1.

Nays: Butler, Carr, Collins, Daley, Goslin, Lechowicz, Maldonado, Moran, Moreno, Schumann, Silvestri, Sims, Steele, Sutker, Stroger - 15.

Absent: Quigley - 1.

The motion to reconsider failed and the Resolution and Annual Appropriation Bill for the Cook County Health Program was APPROVED AND ADOPTED, AS AMENDED.

* * * * *

ROLL CALL ON MOTION TO ORDER PUBLICATION

Commissioner Daley, seconded by Commissioner Carr, moved that the Clerk of the Board procure correct publication of the Resolution and Annual Appropriation Bill for the Cook County Health Program. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

ROLL CALL

Yeas: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Schumann, Silvestri, Sims, Steele, Sutker, Stroger - 16.

Nays: None.

Absent: Quigley - 1.

The motion to procure publication CARRIED.

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

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**02-R-572
RESOLUTION**

COMBINING RESOLUTION

BE IT HEREBY RESOLVED that the previous two resolutions entitled "Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes for the Fiscal Year 2003" and "Resolution and Annual Appropriation Bill for Health Program Purposes for the Fiscal Year 2003", approved and adopted by the Cook County Board of Commissioners, are hereby combined to be in fact and law one integrated and integral Annual Appropriation Bill of the Cook County Board of Commissioners for the Fiscal Year 2003.

Approved and adopted this 21st day of November 2002.

Commissioner Daley, seconded by Commissioner Carr, moved that the previous two resolutions entitled "Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes for the Fiscal Year 2002" and "Resolution and Annual Appropriation Bill for Health Program Purposes for the Fiscal Year 2002", approved and adopted by the Cook County Board of Commissioners, are hereby combined to be in fact and law one integrated and integral Annual Appropriation Bill of the Cook County Board of Commissioners for the Fiscal Year 2003. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

**ROLL CALL ON MOTION TO APPROVE
THE COMBINING RESOLUTION**

Yeas: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Schumann, Silvestri, Sims, Steele, Sutker, Stroger - 16.

Nays: None.

Absent: Quigley - 1.

The motion to approve CARRIED.

**ROLL CALL ON MOTION TO RECONSIDER
THE COMBINING RESOLUTION**

Commissioner Daley, seconded by Commissioner Carr, moved to reconsider the vote by which the previous two resolutions entitled "Resolution and Annual Appropriation Bill for Corporate and Public Safety Purposes for the Fiscal Year 2003" and "Resolution and Annual Appropriation Bill for Health Program Purposes for the Fiscal Year 2003", approved and adopted by the Cook County Board of Commissioners, are hereby combined to be in fact and law one integrated and integral Annual Appropriation Bill of the Cook County Board of Commissioners for the Fiscal Year 2003. Commissioner Daley called for a Roll Call, the vote of yeas and nays being as follows:

JOURNAL OF PROCEEDINGS FOR NOVEMBER 21, 2002

ROLL CALL

Yeas: None.

Nays: Butler, Carr, Collins, Daley, Goslin, Hansen, Lechowicz, Maldonado, Moran, Moreno, Schumann, Silvestri, Sims, Steele, Sutker, Stroger - 16.

Absent: Quigley - 1.

The motion to reconsider failed and the Combining Resolution was APPROVED AND ADOPTED.

ADJOURNMENT

Commissioner Hansen, seconded by Commissioner Maldonado, moved that the Special Meeting be adjourned.

The motion prevailed and the Special Meeting stood adjourned.

The next regular County Board Meeting is scheduled by law, for December 3, 2002.

County Clerk

**02-R-570
RESOLUTION**

POSITION CLASSIFICATION AND COMPENSATION PLAN RESOLUTION

APPENDIX A

SECTION 1

COOK COUNTY, ILLINOIS

POSITION CLASSIFICATION AND COMPENSATION PLAN SALARY SCHEDULES

The salary schedules, including a range of pay for each grade, are set forth in Appendix A, Section 2.

In addition, there shall be a salary grade for salaries established by State Statute, and salary grades which shall be used for flat or single rates, rather than salary ranges.

I. GENERAL INTENT

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income or housing.

II. ENTRY RATE

A new employee entering the County service shall be paid the minimum salary provided in the salary grade in which the job has been placed. Advanced step hiring shall only be done with the approval of the Chief, Bureau of Human Resources.

An employee who is separated from the County payroll for reasons other than disability or leave of absence shall be eligible to receive the salary received at the time of separation if the employee returns within 30 calendar days from the date of separation.

III. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

It is the intent of this resolution that employees compensated according to the salary schedules shall be required to work a minimum of one year at each step, except where elsewhere provided for in this resolution.

In general, the following rules shall apply:

- A. Step advances shall be granted upon completion of one year of continuous service in each step until the maximum salary is reached except as provided for personnel employed at the first step of the following salary schedules and grades:

SCHEDULE VIII
SCHEDULE IX

Grades CA through CK
Grades DA through DK

- B. Anniversary step advancement will be effective the first full pay period following the employee's anniversary date.
- C. Eligibility for longevity step advancement and longevity step placement must be in conformance with the regulations as established in the respective salary schedules.
- D. Eligibility for step placement for *Trades Apprentices* shall be in accordance with provisions as set forth in agreement between the County and respective trades.

IV. EXISTING RATES

An employee whose compensation is above the maximum salary of the salary grade in which the job classification has been placed shall not have the salary reduced during the incumbency in the job classification held as of the date of this resolution.

No salary shall be raised so long as it exceeds the maximum salary of the salary grade in which the job has been placed.

An employee, whose salary is within the limits of the salary grade in which the position is placed, but does not correspond to one of the established steps of the salary grade, shall be eligible for an increase to the first established step above the present salary at the time of the employee's next anniversary.

V. TRANSFERS OR CHANGES OF POSITIONS

An employee transferring from one department to another in the same job classification and/or grade shall be eligible to receive the salary he or she has been receiving at the time of transfer, provided the budget of the department to which he or she has been transferred can accommodate the salary and, if not, the employee shall be eligible to have the salary received prior to the transfer restored at the earliest possible date. Such appointment shall not set a new anniversary date.

VI. PROMOTIONS

An employee who is promoted to a job in a higher salary grade shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least two steps above the salary received at the time the promotion is made, provided that:

- (A) The new salary does not exceed the maximum established for the grade to which the employee is promoted.
- (B) The new salary is not below the first step established for the grade to which the employee is promoted.
- (C) Years of service requirements are fulfilled concerning longevity step placement.
- (D) A previous promotion has not been given within the same fiscal year.
- (E) The budget of the department to which the employee is assigned can accommodate the salary.
- (F) In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

If an employee has been given a previous promotion within the same fiscal year, the employee shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least one step above the salary received at the time the promotion is made. However, in all cases such salary will be in conformity with the provisions of (A), (B), (C), (E) and (F) above.

In all cases of promotion, the effective date will set a new anniversary date.

VII. DEMOTIONS

The following shall apply to demotions from one grade to another:

- A. An employee demoted to a job in a lower salary grade shall have the salary adjusted in the new job to the same step of the new salary grade as was received in the salary grade of the job from which demoted. The employee's anniversary date does not change.
- B. An employee promoted to a job in a higher salary grade and subsequently demoted to a job in a lower salary grade shall have the salary adjusted to the step of the salary grade to which the employee would be entitled had the employee remained in the salary grade from which he or she was promoted.

VIII. RECLASSIFICATION OF POSITIONS

An employee whose job is reclassified to a lower classification shall continue to receive compensation at the same rate received immediately prior to reclassification. Such action shall not change the employee's anniversary date. If the salary rate received immediately prior to reclassification is less than the last step rate of the lower classification, the employee shall be entitled to further step advancement.

An employee whose job is reclassified to a higher classification shall be placed in the first step of the higher grade which provides a salary at least one step above the salary received at the time of the reclassification. Such action will change the employee's anniversary date.

In all cases of reclassification, the employee shall receive at least the first step of the grade to which the position is reclassified.

IX. UPGRADING OF POSITIONS

An employee whose position is upgraded shall be placed in the first step of the new grade which is at least the same as the salary the employee was receiving prior to being upgraded.

In all cases of upgrading, the employee shall receive at least the first step of the new grade, and shall retain the anniversary date held prior to the upgrading.

X. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT

The salary rates prescribed in Salary Schedule I are fixed on the basis of full-time service for normal work weeks of 40 hours. The salary rates of Salary Schedules II through XXVIII are likewise fixed on the basis of full-time service, with designations as to the constitution of a normal work week left to the directors of departments involved. For positions which are professional, supervisory and executive in character, the normal work week of 40 hours generally applies, but the compensation is intended to be appropriate for the class regardless of variations in the time that may be required to satisfactorily fulfill the responsibilities of the positions.

XI. PREVAILING RATE POSITIONS

A prevailing rate (X) position is hereby defined as one for which the rate is established under the acceptable evidence of the wage prevailing in industry. Such positions are usually craft, labor or trade positions, and are not paid under the provisions of the position classification and compensation plan schedules.

XII. SALARIES AND WAGES OF EXTRA EMPLOYEES

Titles and grades of employees on the Extra Account (Account 130) shall be the same as positions on the 110 Account unless authorized in advance by the Chief, Bureau of Human Resources. All such positions shall conform to the provisions of these resolutions.

XIII. JOB TITLE ADJUSTMENTS

To meet operational needs that may develop during the fiscal year, departments are allowed to request changes in job title and/or salary grade pursuant to the reclassification, upgrading or downgrading of budgeted positions. Authorization for such changes will require the approval of the Chief, Bureau of Human Resources.

XIV. CONTINUITY OF SERVICE

Absence from County service due to leave without pay for periods in excess of 30 calendar days, all suspensions, layoffs for more than 30 calendar days but less than one year, and all absences without leave shall be deducted in computing total continuous service and will effect a change in the anniversary date.

Seasonal employment of less than 120 calendar days in any calendar year shall not be credited toward continuity of service.

XV. GENERAL PROVISIONS

All changes in pay, including reclasses and upgrades, shall be implemented the first full pay period following the effective date.

Notwithstanding these provisions as set forth, the Board of Commissioners of Cook County may in its discretion, limit the amount of salary increases for any or all employees or provide for salary rates in excess of those prescribed. In addition, certain procedures may be in use at the Health Facilities, which are unique to the nature of their operation and may deviate somewhat from these provisions as set forth.

Any change in the job classification title terminology not involving a change in the major duties of the job will not affect the status of the employee, including eligibility for increases within a specific salary grade.

The Board of Commissioners may in its discretion adopt certain procedures in compliance with State guidelines or recommendations related to the compensation of Circuit Court probation service officers.

All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

SCHEDULE I

BUREAU OF HUMAN RESOURCES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
1	Hourly	7.265	7.593	7.967	8.367	8.757	9.154	9.403	9.509	9.781
	Bi-Weekly	581.20	607.44	637.36	669.36	700.56	732.32	752.24	760.72	782.48
	Annual	15,111	15,793	16,571	17,403	18,214	19,040	19,558	19,778	20,344
2	Hourly	7.593	7.967	8.367	8.757	9.154	9.601	9.880	9.978	10.283
	Bi-Weekly	607.44	637.36	669.36	700.56	732.32	768.08	790.40	798.24	822.64
	Annual	15,793	16,571	17,403	18,214	19,040	19,970	20,550	20,754	21,388
3	Hourly	7.967	8.367	8.757	9.154	9.601	10.059	10.339	10.448	10.746
	Bi-Weekly	637.36	669.36	700.56	732.32	768.08	804.72	827.12	835.84	859.68
	Annual	16,571	17,403	18,214	19,040	19,970	20,922	21,505	21,731	22,351
4	Hourly	8.367	8.757	9.154	9.601	10.059	10.518	10.830	10.938	11.263
	Bi-Weekly	669.36	700.56	732.32	768.08	804.72	841.44	866.40	875.04	901.04
	Annual	17,403	18,214	19,040	19,970	20,922	21,877	22,526	22,751	23,427
5	Hourly	8.757	9.154	9.601	10.059	10.518	10.996	11.324	11.431	11.775
	Bi-Weekly	700.56	732.32	768.08	804.72	841.44	879.68	905.92	914.48	942.00
	Annual	18,214	19,040	19,970	20,922	21,877	22,871	23,553	23,776	24,492
6	Hourly	9.154	9.601	10.059	10.518	10.996	11.530	11.861	11.973	12.344
	Bi-Weekly	732.32	768.08	804.72	841.44	879.68	922.40	948.88	957.84	987.52
	Annual	19,040	19,970	20,922	21,877	22,871	23,982	24,670	24,903	25,675
7	Hourly	10.038	10.516	10.997	11.496	12.054	12.638	13.012	13.138	13.535
	Bi-Weekly	803.04	841.28	879.76	919.68	964.32	1,011.04	1,040.96	1,051.04	1,082.80
	Annual	20,879	21,873	22,873	23,911	25,072	26,287	27,064	27,327	28,152
8	Hourly	10.516	10.997	11.496	12.054	12.638	13.218	13.629	13.756	14.174
	Bi-Weekly	841.28	879.76	919.68	964.32	1,011.04	1,057.44	1,090.32	1,100.48	1,133.92
	Annual	21,873	22,873	23,911	25,072	26,287	27,493	28,348	28,612	29,481

Effective December 1, 2002

SCHEDULE I
BUREAU OF HUMAN RESOURCES

							AFTER 1	AFTER 1	AFTER 1	
							YR AT 1ST	YR AT 2ND	YR AT 3RD	
GRADE		1ST	2ND	3RD	4TH	5TH	AFTER 2	LONGEVITY	LONGEVITY	LONGEVITY
		STEP	STEP	STEP	STEP	STEP	YEARS AT	RATE & 10	RATE & 15	RATE & 20
							5TH STEP	YRS SVC	YRS SVC	YRS SVC
9	Hourly	10.997	11.496	12.054	12.638	13.218	13.849	14.243	14.386	14.810
	Bi-Weekly	879.76	919.68	964.32	1,011.04	1,057.44	1,107.92	1,139.44	1,150.88	1,184.80
	Annual	22,873	23,911	25,072	26,287	27,493	28,805	29,625	29,922	30,804
10	Hourly	11.779	12.329	12.907	13.534	14.184	14.849	15.131	15.291	15.744
	Bi-Weekly	942.32	986.32	1,032.56	1,082.72	1,134.72	1,187.92	1,210.48	1,223.28	1,259.52
	Annual	24,500	25,644	26,846	28,150	29,502	30,885	31,472	31,805	32,747
11	Hourly	12.638	13.218	13.849	14.496	15.212	15.984	16.303	16.453	16.959
	Bi-Weekly	1,011.04	1,057.44	1,107.92	1,159.68	1,216.96	1,278.72	1,304.24	1,316.24	1,356.72
	Annual	26,287	27,493	28,805	30,151	31,640	33,246	33,910	34,222	35,274
12	Hourly	13.534	14.184	14.849	15.561	16.362	17.121	17.456	17.632	18.166
	Bi-Weekly	1,082.72	1,134.72	1,187.92	1,244.88	1,308.96	1,369.68	1,396.48	1,410.56	1,453.28
	Annual	28,150	29,502	30,885	32,366	34,032	35,611	36,308	36,674	37,785
13	Hourly	14.496	15.212	15.984	16.754	17.514	18.391	18.757	18.937	19.510
	Bi-Weekly	1,159.68	1,216.96	1,278.72	1,340.32	1,401.12	1,471.28	1,500.56	1,514.96	1,560.80
	Annual	30,151	31,640	33,246	34,848	36,429	38,253	39,014	39,388	40,580
14	Hourly	15.561	16.362	17.121	17.985	18.838	19.732	20.139	20.339	20.952
	Bi-Weekly	1,244.88	1,308.96	1,369.68	1,438.80	1,507.04	1,578.56	1,611.12	1,627.12	1,676.16
	Annual	32,366	34,032	35,611	37,408	39,183	41,042	41,889	42,305	43,580
15	Hourly	16.754	17.514	18.391	19.300	20.270	21.224	21.651	21.872	22.526
	Bi-Weekly	1,340.32	1,401.12	1,471.28	1,544.00	1,621.60	1,697.92	1,732.08	1,749.76	1,802.08
	Annual	34,848	36,429	38,253	40,144	42,161	44,145	45,034	45,493	46,854
16	Hourly	17.985	18.838	19.732	20.674	21.672	22.678	23.145	23.368	24.075
	Bi-Weekly	1,438.80	1,507.04	1,578.56	1,653.92	1,733.76	1,814.24	1,851.60	1,869.44	1,926.00
	Annual	37,408	39,183	41,042	43,001	45,077	47,170	48,141	48,605	50,076

SCHEDULE I

BUREAU OF HUMAN RESOURCES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERV	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERV	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERV
17	Hourly	19.300	20.270	21.224	22.213	23.311	24.463	24.942	25.179	25.941
	Bi-Weekly	1,544.00	1,621.60	1,697.92	1,777.04	1,864.88	1,957.04	1,995.36	2,014.32	2,075.28
	Annual	40,144	42,161	44,145	46,203	48,486	50,883	51,879	52,372	53,957
18	Hourly	20.674	21.672	22.678	23.805	24.901	26.130	26.666	26.919	27.750
	Bi-Weekly	1,653.92	1,733.76	1,814.24	1,904.40	1,992.08	2,090.40	2,133.28	2,153.52	2,220.00
	Annual	43,001	45,077	47,170	49,514	51,794	54,350	55,465	55,991	57,720
19	Hourly	22.678	23.805	24.901	26.130	27.366	28.677	29.113	29.398	30.288
	Bi-Weekly	1,814.24	1,904.40	1,992.08	2,090.40	2,189.28	2,294.16	2,329.04	2,351.84	2,423.04
	Annual	47,170	49,514	51,794	54,350	56,921	59,648	60,555	61,147	62,999
20	Hourly	24.901	26.130	27.366	28.677	30.032	31.500	31.961	32.270	33.244
	Bi-Weekly	1,992.08	2,090.40	2,189.28	2,294.16	2,402.56	2,520.00	2,556.88	2,581.60	2,659.52
	Annual	51,794	54,350	56,921	59,648	62,466	65,520	66,478	67,121	69,147
21	Hourly	27.366	28.677	30.032	31.500	32.993	34.598	35.112	35.459	36.538
	Bi-Weekly	2,189.28	2,294.16	2,402.56	2,520.00	2,639.44	2,767.84	2,808.96	2,836.72	2,923.04
	Annual	56,921	59,648	62,466	65,520	68,625	71,963	73,032	73,754	75,999
22	Hourly	30.032	31.500	32.993	34.598	36.207	37.950	38.507	38.891	40.055
	Bi-Weekly	2,402.56	2,520.00	2,639.44	2,767.84	2,896.56	3,036.00	3,080.56	3,111.28	3,204.40
	Annual	62,466	65,520	68,625	71,963	75,310	78,936	80,094	80,893	83,314
23	Hourly	31.500	32.993	34.598	36.207	37.950	39.839	40.428	40.831	42.065
	Bi-Weekly	2,520.00	2,639.44	2,767.84	2,896.56	3,036.00	3,187.12	3,234.24	3,266.48	3,365.20
	Annual	65,520	68,625	71,963	75,310	78,936	82,865	84,090	84,928	87,495
24	Rates in effect June 1, 2002 to be increased 2.0 percent.									

Effective December 1, 2000

SCHEDULE II
BUREAU OF HUMAN RESOURCES
NURSING COMPENSATION PLAN

GRADE		MIN. STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP	10th STEP	11th STEP	12th STEP
PN I	Hourly	12.544	12.819	13.090	13.472	13.901	14.323	14.695	15.280	15.732	16.200	16.682	17.876
	Bi-Weekly	1,003.52	1,025.52	1,047.20	1,077.76	1,112.08	1,145.84	1,175.60	1,222.40	1,258.56	1,296.00	1,334.56	1,430.08
	Annual	26,091	26,663	27,227	28,021	28,914	29,791	30,565	31,782	32,722	33,696	34,698	37,182
PN II	Hourly	13.279	13.715	14.081	14.517	14.929	15.358	15.763	16.386	16.878	17.384	17.907	19.188
	Bi-Weekly	1,062.32	1,097.20	1,126.48	1,161.36	1,194.32	1,228.64	1,261.04	1,310.88	1,350.24	1,390.72	1,432.56	1,535.04
	Annual	27,620	28,527	29,288	30,195	31,052	31,944	32,787	34,082	35,106	36,158	37,246	39,911
PN III	Hourly	13.936	14.393	14.781	15.238	15.673	16.124	16.546	17.201	17.717	18.248	18.797	20.142
	Bi-Weekly	1,114.88	1,151.44	1,182.48	1,219.04	1,253.84	1,289.92	1,323.68	1,376.08	1,417.36	1,459.84	1,503.76	1,611.36
	Annual	28,986	29,937	30,744	31,695	32,599	33,537	34,415	35,778	36,851	37,955	39,097	41,895
FA*	Hourly	20.419	20.914	21.578	22.283	23.127	23.936	24.826	25.832	26.868	27.648	29.315	31.077
	Bi-Weekly	1,633.52	1,673.12	1,726.24	1,782.64	1,850.16	1,914.88	1,986.08	2,066.56	2,149.44	2,211.84	2,345.20	2,486.16
	Annual	42,471	43,501	44,882	46,348	48,104	49,786	51,638	53,730	55,885	57,507	60,975	64,640
FB*	Hourly	21.529	22.130	22.902	23.797	24.569	25.444	26.214	27.066	28.143	28.985	30.733	32.582
	Bi-Weekly	1,722.32	1,770.40	1,832.16	1,903.76	1,965.52	2,035.52	2,097.12	2,165.28	2,251.44	2,318.80	2,458.64	2,606.56
	Annual	44,780	46,030	47,636	49,497	51,103	52,923	54,525	56,297	58,537	60,288	63,924	67,770
FC*	Hourly	22.902	23.621	24.327	25.151	25.973	26.773	27.640	28.475	29.569	30.451	32.286	34.233
	Bi-Weekly	1,832.16	1,889.68	1,946.16	2,012.08	2,077.84	2,141.84	2,211.20	2,278.00	2,365.52	2,436.08	2,582.88	2,738.64
	Annual	47,636	49,131	50,600	52,314	54,023	55,687	57,491	59,228	61,503	63,338	67,154	71,204
FD*	Hourly	24.148	25.266	26.480	27.437	28.541	29.650	30.752	31.847	33.054	34.051	36.102	38.278
	Bi-Weekly	1,931.84	2,021.28	2,118.40	2,194.96	2,283.28	2,372.00	2,460.16	2,547.76	2,644.32	2,724.08	2,888.16	3,062.24
	Annual	50,227	52,553	55,078	57,068	59,365	61,672	63,964	66,241	68,752	70,826	75,092	79,618
FE*	Hourly	25.832	26.626	27.437	28.541	29.650	30.752	31.847	32.917	34.195	35.217	37.344	39.598
	Bi-Weekly	2,066.56	2,130.08	2,194.96	2,283.28	2,372.00	2,460.16	2,547.76	2,633.36	2,735.60	2,817.36	2,987.52	3,167.84
	Annual	53,730	55,382	57,068	59,365	61,672	63,964	66,241	68,467	71,125	73,251	77,675	82,363
FF*	Hourly	26.773	27.859	28.945	29.974	31.060	32.123	33.141	34.554	35.581	36.470	37.729	40.005
	Bi-Weekly	2,141.84	2,228.72	2,315.60	2,397.92	2,484.80	2,569.84	2,651.28	2,764.32	2,846.48	2,917.60	3,018.32	3,200.40
	Annual	55,687	57,946	60,205	62,345	64,604	66,815	68,933	71,872	74,008	75,857	78,476	83,210
FJ**	Hourly	34.879	36.053	37.075	38.214	39.374	40.446	41.562	42.683	43.959			
	Bi-Weekly	2,790.32	2,884.24	2,966.00	3,057.12	3,149.92	3,235.68	3,324.96	3,414.64	3,516.72			
	Annual	72,548	74,990	77,116	79,485	81,897	84,127	86,448	88,780	91,434			

SCHEDULE II
BUREAU OF HUMAN RESOURCES
NURSING COMPENSATION PLAN

GRADE		MIN. STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP	10th STEP	11th STEP	12th STEP
NS1*	Hourly	27.238	27.895	28.626	29.459	30.275	31.070	31.954	34.099	35.116	35.822		
	Bi-Weekly	2,179.04	2,231.60	2,290.08	2,356.72	2,422.00	2,485.60	2,556.32	2,727.92	2,809.28	2,865.76		
	Annual	56,655	58,021	59,542	61,274	62,972	64,625	66,464	70,925	73,041	74,509		
NS2**	Hourly	28.999	29.828	30.542	31.433	32.362	33.231	34.227	35.170	36.215	36.939		
	Bi-Weekly	2,319.92	2,386.24	2,443.36	2,514.64	2,588.96	2,658.48	2,738.16	2,813.60	2,897.20	2,955.12		
	Annual	60,317	62,042	63,527	65,380	67,312	69,120	71,192	73,153	75,327	76,833		
NS3**	Hourly	34.507	35.441	36.421	37.467	38.641	39.695	40.847	42.010	43.263			
	Bi-Weekly	2,760.56	2,835.28	2,913.68	2,997.36	3,091.28	3,175.60	3,267.76	3,360.80	3,461.04			
	Annual	71,774	73,717	75,755	77,931	80,373	82,565	84,961	87,380	89,987			
NS4**	Hourly	38.753	39.883	41.076	42.225	43.476	44.768	46.120	47.466	48.879			
	Bi-Weekly	3,100.24	3,190.64	3,286.08	3,378.00	3,478.08	3,581.44	3,689.60	3,797.28	3,910.32			
	Annual	80,606	82,956	85,438	87,828	90,430	93,117	95,929	98,729	101,668			
NS5**	Rates in effect December 1, 1999 to be increased 3 percent, plus \$.10/hr.												

*RECEIVE AN ADDITIONAL FORTY DOLLARS (\$40.00) PER MONTH FOR A BACHELOR'S DEGREE; AN ADDITIONAL EIGHTY DOLLARS (\$80.00) PER MONTH FOR A MASTER'S DEGREE FOR THOSE EMPLOYEES WHO WERE RECEIVING IT PRIOR TO DECEMBER 1, 1980.

**NOT ELIGIBLE FOR ADDITIONAL COMPENSATION FOR A BACHELOR'S OR MASTER'S DEGREE

Effective December 1, 2002

SCHEDULE III

BUREAU OF HUMAN RESOURCES

COUNTY CORRECTIONAL COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON- GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON- GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON- GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON- GEVITY RATE AND 25 YRS. OF SERVICE
CO-1	Hourly	17.452	18.257	19.171	20.113	21.057	21.898	22.772	23.681	24.623	25.608
	Bi-Weekly	1,396.16	1,460.56	1,533.68	1,609.04	1,684.56	1,751.84	1,821.76	1,894.48	1,969.84	2,048.64
	Annual	36,300	37,974	39,875	41,835	43,798	45,547	47,365	49,256	51,215	53,264
CO-2	Hourly	20.044	21.025	22.015	23.082	24.149	25.110	26.109	27.152	28.231	29.356
	Bi-Weekly	1,603.52	1,682.00	1,761.20	1,846.56	1,931.92	2,008.80	2,088.72	2,172.16	2,258.48	2,348.48
	Annual	41,691	43,732	45,791	48,010	50,229	52,228	54,306	56,476	58,720	61,060
CO-3	Hourly	20.877	21.883	22.898	24.040	25.146	26.147	27.190	28.273	29.398	30.572
	Bi-Weekly	1,670.16	1,750.64	1,831.84	1,923.20	2,011.68	2,091.76	2,175.20	2,261.84	2,351.84	2,445.76
	Annual	43,424	45,516	47,627	50,003	52,303	54,385	56,555	58,807	61,147	63,589
CO-4	Hourly	22.898	24.040	25.146	26.346	27.627	28.728	29.874	31.066	32.307	33.596
	Bi-Weekly	1,831.84	1,923.20	2,011.68	2,107.68	2,210.16	2,298.24	2,389.92	2,485.28	2,584.56	2,687.68
	Annual	47,627	50,003	52,303	54,799	57,464	59,754	62,137	64,617	67,198	69,879
CO-5	Hourly	25.146	26.346	27.627	28.928	30.310	31.521	32.775	34.085	35.443	36.854
	Bi-Weekly	2,011.68	2,107.68	2,210.16	2,314.24	2,424.80	2,521.68	2,622.00	2,726.80	2,835.44	2,948.32
	Annual	52,303	54,799	57,464	60,170	63,044	65,563	68,172	70,896	73,721	76,656

SCHEDULE IV

BUREAU OF HUMAN RESOURCES

COUNTY POLICE COMPENSATION PLAN

		1ST	2ND	3RD	4TH	5TH	6TH	AFTER 1 YR. AT MAXIMUM RATE AND 10 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON- GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON- GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON- GEVITY RATE AND 25 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON- GEVITY RATE AND 29 YRS. OF SERVICE
GRADE		STEP	STEP	STEP	STEP	STEP	STEP					
P1	Hourly	20.016	21.242	22.436	23.558	24.713	25.937	26.967	28.051	29.169	30.332	31.540
	Bi-Weekly	1,601.28	1,699.36	1,794.88	1,884.64	1,977.04	2,074.96	2,157.36	2,244.08	2,333.52	2,426.56	2,523.20
	Annual	41,633	44,183	46,666	49,000	51,403	53,948	56,091	58,346	60,671	63,090	65,603
P2	Hourly	25.097	26.313	27.636	28.968	30.411	31.908	33.261	34.273	35.324	36.731	38.196
	Bi-Weekly	2,007.76	2,105.04	2,210.88	2,317.44	2,432.88	2,552.64	2,660.88	2,741.84	2,825.92	2,938.48	3,055.68
	Annual	52,201	54,731	57,482	60,253	63,254	66,368	69,182	71,287	73,473	76,400	79,447
P3	Hourly	27.671	29.017	30.396	31.921	33.468	35.116	36.528	37.600	38.717	40.261	41.867
	Bi-Weekly	2,213.68	2,321.36	2,431.68	2,553.68	2,677.44	2,809.28	2,922.24	3,008.00	3,097.36	3,220.88	3,349.36
	Annual	57,555	60,355	63,223	66,395	69,613	73,041	75,978	78,208	80,531	83,742	87,083
P4	Hourly	30.396	31.921	33.468	35.116	36.811	38.586	40.093	41.161	42.297	43.988	45.742
	Bi-Weekly	2,431.68	2,553.68	2,677.44	2,809.28	2,944.88	3,086.88	3,207.44	3,292.88	3,383.76	3,519.04	3,659.36
	Annual	63,223	66,395	69,613	73,041	76,566	80,258	83,393	85,614	87,977	91,495	95,143
P5	Hourly	32.832	34.437	36.107	37.857	40.093	42.070	44.447	46.659			
	Bi-Weekly	2,626.56	2,754.96	2,888.56	3,028.56	3,207.44	3,365.60	3,555.76	3,732.72			
	Annual	68,290	71,628	75,102	78,742	83,393	87,505	92,449	97,050			
P6	Hourly	40.899	42.771	44.716	46.716	49.620						
	Bi-Weekly	3,271.92	3,421.68	3,577.28	3,737.28	3,969.60						
	Annual	85,069	88,963	93,009	97,169	103,209						
P7	Rates in effect 6/1/02 to be increased 2.0% percent.											

Effective December 1, 2000

SCHEDULE V
BUREAU OF HUMAN RESOURCES
COUNTY DETENTION COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON- GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON- GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON- GEVITY RATE AND 20 YRS. OF SERVICE
CA-1	Hourly	14.311	14.996	15.723	16.482	17.267	17.754	18.131	18.502	18.890
	Bi-Weekly	1,144.88	1,199.68	1,257.84	1,318.56	1,381.36	1,420.32	1,450.48	1,480.16	1,511.20
	Annual	29,766	31,191	32,703	34,282	35,915	36,928	37,712	38,484	39,291
CA-2	Hourly	15.723	16.482	17.267	18.122	18.955	19.709	20.494	21.310	22.158
	Bi-Weekly	1,257.84	1,318.56	1,381.36	1,449.76	1,516.40	1,576.72	1,639.52	1,704.80	1,772.64
	Annual	32,703	34,282	35,915	37,693	39,426	40,994	42,627	44,324	46,088
CA-3	Hourly	17.267	18.122	18.955	19.878	20.811	21.639	22.500	23.397	24.329
	Bi-Weekly	1,381.36	1,449.76	1,516.40	1,590.24	1,664.88	1,731.12	1,800.00	1,871.76	1,946.32
	Annual	35,915	37,693	39,426	41,346	43,286	45,009	46,800	48,665	50,604
CA-4	Hourly	18.955	19.878	20.811	21.806	22.858	23.768	24.715	25.700	26.723
	Bi-Weekly	1,516.40	1,590.24	1,664.88	1,744.48	1,828.64	1,901.44	1,977.20	2,056.00	2,137.84
	Annual	39,426	41,346	43,286	45,356	47,544	49,437	51,407	53,456	55,583

Effective December 1, 2002

SCHEDULE VI

BUREAU OF HUMAN RESOURCES

MEDICAL PRACTITIONER COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP
K0	Hourly	26.155	27.432	28.700	30.102	31.512
	Bi-Weekly	2,092.40	2,194.56	2,296.00	2,408.16	2,520.96
	Annual	54,402	57,058	59,696	62,612	65,544
K1	Hourly	30.684	32.193	33.713	35.344	36.980
	Bi-Weekly	2,454.72	2,575.44	2,697.04	2,827.52	2,958.40
	Annual	63,822	66,961	70,123	73,515	76,918
K2	Hourly	36.409	38.219	39.963	41.910	43.881
	Bi-Weekly	2,912.72	3,057.52	3,197.04	3,352.80	3,510.48
	Annual	75,730	79,495	83,123	87,172	91,272
K3	Hourly	45.276	47.501	49.679	52.061	54.491
	Bi-Weekly	3,622.08	3,800.08	3,974.32	4,164.88	4,359.28
	Annual	94,174	98,802	103,332	108,286	113,341
K4	Hourly	50.174	52.603	55.023	57.702	60.359
	Bi-Weekly	4,013.92	4,208.24	4,401.84	4,616.16	4,828.72
	Annual	104,361	109,414	114,447	120,020	125,546
K5	Hourly	55.023	57.702	60.359	63.292	66.236
	Bi-Weekly	4,401.84	4,616.16	4,828.72	5,063.36	5,298.88
	Annual	114,447	120,020	125,546	131,647	137,770
K6	Hourly	59.881	62.801	65.719	68.911	72.132
	Bi-Weekly	4,790.48	5,024.08	5,257.52	5,512.88	5,770.56
	Annual	124,552	130,626	136,695	143,334	150,034
K7	Hourly	64.743	67.909	71.043	74.515	77.999
	Bi-Weekly	5,179.44	5,432.72	5,683.44	5,961.20	6,239.92
	Annual	134,665	141,250	147,769	154,991	162,237
K8	Hourly	69.595	72.992	76.417	80.149	83.871
	Bi-Weekly	5,567.60	5,839.36	6,113.36	6,411.92	6,709.68
	Annual	144,757	151,823	158,947	166,709	174,451

Effective December 1, 2002

SCHEDULE VI

BUREAU OF HUMAN RESOURCES

MEDICAL PRACTITIONER COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP
K9	Hourly	74.451	78.093	81.736	85.741	89.761
	Bi-Weekly	5,956.08	6,247.44	6,538.88	6,859.28	7,180.88
	Annual	154,858	162,433	170,010	178,341	186,702
K10	Hourly	79.324	83.194	87.072	91.354	95.649
	Bi-Weekly	6,345.92	6,655.52	6,965.76	7,308.32	7,651.92
	Annual	164,993	173,043	181,109	190,016	198,949
K11	Hourly	86.596	90.855	95.085	99.779	104.457
	Bi-Weekly	6,927.68	7,268.40	7,606.80	7,982.32	8,356.56
	Annual	180,119	188,978	197,776	207,540	217,270
K12	Rates in effect June 1, 2002 to be increased 2.0 percent.					

Effective December 1, 2000

SCHEDULE VII

BUREAU OF HUMAN RESOURCES

POST-GRADUATE LEVEL PHYSICIANS COMPENSATION PLAN

Code	Title	GRADE	RATE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP
1794	Post Graduate Level Physician	J1	Hourly	12.250	12.935	13.565	14.240	14.925	15.639	16.405
			Bi-Weekly	1,375.76	1,452.70	1,523.45	1,599.26	1,676.19	1,756.38	1,842.40
			Annual	35,769	37,770	39,609	41,580	43,580	45,665	47,902
1793	Chief Resident	J2	Hourly	13.374	14.059	14.691	15.365	16.053	16.765	17.531
			Bi-Weekly	1,502.00	1,578.93	1,649.91	1,725.60	1,802.87	1,882.83	1,968.86
			Annual	39,052	41,052	42,897	44,865	46,874	48,953	51,190

Rates based upon 2,920 hours per year.

Effective December 1, 2002

SCHEDULE VIII
BUREAU OF HUMAN RESOURCES
HEALTH FACILITIES

GRADE		ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI- MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON- GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON- GEVITY RATE & 20 YRS. OF SERVICE
CA	Hourly	11.323	11.418	11.496	11.731	11.975	12.154	12.390	12.511	12.759
	Bi-Weekly	905.84	913.44	919.68	938.48	958.00	972.32	991.20	1,000.88	1,020.72
	Annual	23,551	23,749	23,911	24,400	24,908	25,280	25,771	26,022	26,538
CB	Hourly	11.496	11.669	11.731	11.975	12.154	12.513	12.751	12.875	13.130
	Bi-Weekly	919.68	933.52	938.48	958.00	972.32	1,001.04	1,020.08	1,030.00	1,050.40
	Annual	23,911	24,271	24,400	24,908	25,280	26,027	26,522	26,780	27,310
CC	Hourly	11.731	11.848	11.975	12.154	12.408	12.727	12.988	13.113	13.374
	Bi-Weekly	938.48	947.84	958.00	972.32	992.64	1,018.16	1,039.04	1,049.04	1,069.92
	Annual	24,400	24,643	24,908	25,280	25,808	26,472	27,015	27,275	27,817
CD	Hourly	11.731	11.848	11.975	12.154	12.408	12.727	12.988	13.289	13.553
	Bi-Weekly	938.48	947.84	958.00	972.32	992.64	1,018.16	1,039.04	1,063.12	1,084.24
	Annual	24,400	24,643	24,908	25,280	25,808	26,472	27,015	27,641	28,190
CE	Hourly	12.302	12.408	12.513	12.727	12.969	13.298	13.556	13.682	13.956
	Bi-Weekly	984.16	992.64	1,001.04	1,018.16	1,037.52	1,063.84	1,084.48	1,094.56	1,116.48
	Annual	25,588	25,808	26,027	26,472	26,975	27,659	28,196	28,458	29,028
CF	Hourly	12.513	12.638	12.727	12.969	13.158	13.478	13.738	13.880	14.154
	Bi-Weekly	1,001.04	1,011.04	1,018.16	1,037.52	1,052.64	1,078.24	1,099.04	1,110.40	1,132.32
	Annual	26,027	26,287	26,472	26,975	27,368	28,034	28,575	28,870	29,440
CG	Hourly	12.730	12.881	12.944	13.215	13.345	13.663	13.925	14.081	14.361
	Bi-Weekly	1,018.40	1,030.48	1,035.52	1,057.20	1,067.60	1,093.04	1,114.00	1,126.48	1,148.88
	Annual	26,478	26,792	26,923	27,487	27,757	28,419	28,964	29,288	29,870
CK	Hourly	14.270	14.370	14.482	14.703	14.953	15.240	15.551	15.715	16.027
	Bi-Weekly	1,141.60	1,149.60	1,158.56	1,176.24	1,196.24	1,219.20	1,244.08	1,257.20	1,282.16
	Annual	29,681	29,889	30,122	30,582	31,102	31,699	32,346	32,687	33,336

SCHEDULE IX
BUREAU OF HUMAN RESOURCES
HEALTH FACILITIES

GRADE		ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI- MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON- GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON- GEVITY RATE & 20 YRS. OF SERVICE
DA	Hourly	11.323	11.418	11.496	11.731	11.975	12.154	12.390	12.511	12.759
	Bi-Weekly	905.84	913.44	919.68	938.48	958.00	972.32	991.20	1,000.88	1,020.72
	Annual	23,551	23,749	23,911	24,400	24,908	25,280	25,771	26,022	26,538
DB	Hourly	11.496	11.669	11.731	11.975	12.154	12.513	12.751	12.875	13.130
	Bi-Weekly	919.68	933.52	938.48	958.00	972.32	1,001.04	1,020.08	1,030.00	1,050.40
	Annual	23,911	24,271	24,400	24,908	25,280	26,027	26,522	26,780	27,310
DC	Hourly	11.731	11.848	11.975	12.154	12.408	12.727	12.988	13.113	13.374
	Bi-Weekly	938.48	947.84	958.00	972.32	992.64	1,018.16	1,039.04	1,049.04	1,069.92
	Annual	24,400	24,643	24,908	25,280	25,808	26,472	27,015	27,275	27,817
DE	Hourly	12.302	12.408	12.513	12.727	12.969	13.298	13.556	13.682	13.956
	Bi-Weekly	984.16	992.64	1,001.04	1,018.16	1,037.52	1,063.84	1,084.48	1,094.56	1,116.48
	Annual	25,588	25,808	26,027	26,472	26,975	27,659	28,196	28,458	29,028
DF	Hourly	12.513	12.638	12.727	12.969	13.158	13.478	13.738	13.880	14.154
	Bi-Weekly	1,001.04	1,011.04	1,018.16	1,037.52	1,052.64	1,078.24	1,099.04	1,110.40	1,132.32
	Annual	26,027	26,287	26,472	26,975	27,368	28,034	28,575	28,870	29,440
DH	Hourly	13.377	13.478	13.595	13.822	14.052	14.370	14.665	14.822	15.115
	Bi-Weekly	1,070.16	1,078.24	1,087.60	1,105.76	1,124.16	1,149.60	1,173.20	1,185.76	1,209.20
	Annual	27,824	28,034	28,277	28,749	29,228	29,889	30,503	30,829	31,439
DJ	Hourly	13.765	13.866	13.982	14.211	14.439	14.757	15.051	15.211	15.512
	Bi-Weekly	1,101.20	1,109.28	1,118.56	1,136.88	1,155.12	1,180.56	1,204.08	1,216.88	1,240.96
	Annual	28,631	28,841	29,082	29,558	30,033	30,694	31,306	31,638	32,264
DK	Hourly	14.270	14.370	14.482	14.703	14.953	15.240	15.551	15.715	16.027
	Bi-Weekly	1,141.60	1,149.60	1,158.56	1,176.24	1,196.24	1,219.20	1,244.08	1,257.20	1,282.16
	Annual	29,681	29,889	30,122	30,582	31,102	31,699	32,346	32,687	33,336

Effective December 1, 2002

SCHEDULE X

BUREAU OF HUMAN RESOURCES

ASSISTANT PUBLIC DEFENDER COMPENSATION SCHEDULE

									AFTER 1 YR AT	
GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	STEP 7 & 10 YRS SVC	9TH STEP
L1	Hourly	19.975								
	Bi-Weekly	1,598.00								
	Annual	41,548								
L2	Hourly	23.244	24.388	25.605	26.879	28.230	30.682	31.445	32.546	33.350
	Bi-Weekly	1,859.52	1,951.04	2,048.40	2,150.32	2,258.40	2,454.56	2,515.60	2,603.68	2,668.00
	Annual	48,347	50,727	53,258	55,908	58,718	63,818	65,405	67,695	69,368
L3	Hourly	27.955	29.366	30.816	32.336	34.996	35.867	36.763	38.046	38.993
	Bi-Weekly	2,236.40	2,349.28	2,465.28	2,586.88	2,799.68	2,869.36	2,941.04	3,043.68	3,119.44
	Annual	58,146	61,081	64,097	67,258	72,791	74,603	76,467	79,135	81,105
L4	Hourly	32.023	33.627	35.255	37.064	39.936	40.931	41.954	43.414	44.495
	Bi-Weekly	2,561.84	2,690.16	2,820.40	2,965.12	3,194.88	3,274.48	3,356.32	3,473.12	3,559.60
	Annual	66,607	69,944	73,330	77,093	83,066	85,136	87,264	90,301	92,549

SCHEDULE XI
BUREAU OF HUMAN RESOURCES
DEPUTY SHERIFF COMPENSATION SCHEDULE

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SVC	AFTER 1 YR AT 4TH LONGEVITY RATE & 25 YRS SVC
D2	Hourly	16.918	17.756	18.582	19.492	20.480	21.442	22.296	23.198	24.116	25.076
Effective 12/1/02	Bi-Weekly	1,353.44	1,420.48	1,486.56	1,559.36	1,638.40	1,715.36	1,783.68	1,855.84	1,929.28	2,006.08
	Annual	29,760	31,243	32,708	34,320	36,069	37,772	39,287	40,884	42,508	44,210
D2B	Hourly	17.756	18.582	19.492	20.480	21.442	22.296	23.198	24.116	25.076	26.073
Effective 12/1/02	Bi-Weekly	1,420.48	1,486.56	1,559.36	1,638.40	1,715.36	1,783.68	1,855.84	1,929.28	2,006.08	2,085.84
	Annual	31,243	32,708	34,320	36,069	37,772	39,287	40,884	42,508	44,210	45,978

GRADE D2=DEPUTY SHERIFF II (JOB CODE #1333)

GRADE D2B=DEPUTY SHERIFF D2B (JOB CODE #1339)

Effective December 1, 2000

SCHEDULE XII
BUREAU OF HUMAN RESOURCES
PHARMACY COMPENSATION PLAN

GRADE		1st STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	6th STEP	7th STEP	8th STEP	9th STEP
PA	Hourly	11.266	11.792	12.345	12.945	13.567	14.203	14.416	14.698	14.992
	Bi-Weekly	901.28	943.36	987.60	1,035.60	1,085.36	1,136.24	1,153.28	1,175.84	1,199.36
	Annual	23,433	24,527	25,677	26,925	28,219	29,542	29,985	30,571	31,183
PB	Hourly	13.865	14.550	15.289	16.024	16.752	17.590	17.854	18.207	18.571
	Bi-Weekly	1,109.20	1,164.00	1,223.12	1,281.92	1,340.16	1,407.20	1,428.32	1,456.56	1,485.68
	Annual	28,839	30,264	31,801	33,329	34,844	36,587	37,136	37,870	38,627
PC	Hourly	26.175	27.429	28.725	30.129	31.557	33.093	33.583	34.254	34.938
	Bi-Weekly	2,094.00	2,194.32	2,298.00	2,410.32	2,524.56	2,647.44	2,686.64	2,740.32	2,795.04
	Annual	54,444	57,052	59,748	62,668	65,638	68,833	69,852	71,248	72,671
PD	Hourly	27.482	28.796	30.154	31.630	33.130	34.742	35.257	35.960	36.678
	Bi-Weekly	2,198.56	2,303.68	2,412.32	2,530.40	2,650.40	2,779.36	2,820.56	2,876.80	2,934.24
	Annual	57,162	59,895	62,720	65,790	68,910	72,263	73,334	74,796	76,290

SPECIAL NOTE:

Pharmacists and Clinical Pharmacists ONLY will be hired at an advanced step based on the following years of experience as a Registered Pharmacist:

0 - 3 years	Step 4
4 - 5 years	Step 5
6 or more years	Step 6

SCHEDULE XIII

BUREAU OF HUMAN RESOURCES

PROBATION SERVICES

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERV	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERV	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERV
PS1	Hourly	17.766	18.578	19.500	20.478	21.502	22.518	23.420	24.120	25.091
	Bi-Weekly	1,421.28	1,486.24	1,560.00	1,638.24	1,720.16	1,801.44	1,873.60	1,929.60	2,007.28
	Annual	36,953	38,642	40,560	42,594	44,724	46,837	48,713	50,169	52,189
PS2	Hourly	19.072	19.984	20.927	21.936	22.986	24.053	25.024	25.766	26.806
	Bi-Weekly	1,525.76	1,598.72	1,674.16	1,754.88	1,838.88	1,924.24	2,001.92	2,061.28	2,144.48
	Annual	39,669	41,566	43,528	45,626	47,810	50,030	52,049	53,593	55,756
PSB	Hourly	19.546	20.481	21.451	22.482	23.556	24.734	25.894	26.660	27.737
	Bi-Weekly	1,563.68	1,638.48	1,716.08	1,798.56	1,884.48	1,978.72	2,071.52	2,132.80	2,218.96
	Annual	40,655	42,600	44,618	46,762	48,996	51,446	53,859	55,452	57,692
PSC	Hourly	20.908	21.906	22.945	24.049	25.199	26.371	27.435	28.248	29.388
	Bi-Weekly	1,672.64	1,752.48	1,835.60	1,923.92	2,015.92	2,109.68	2,194.80	2,259.84	2,351.04
	Annual	43,488	45,564	47,725	50,021	52,413	54,851	57,064	58,755	61,127
PS3	Hourly	21.936	22.986	24.053	25.252	26.408	27.722	29.108	29.777	30.974
	Bi-Weekly	1,754.88	1,838.88	1,924.24	2,020.16	2,112.64	2,217.76	2,328.64	2,382.16	2,477.92
	Annual	45,626	47,810	50,030	52,524	54,928	57,661	60,544	61,936	64,425

Effective December 1, 2002

SCHEDULE XIV
BUREAU OF HUMAN RESOURCES
MEDICAL TECHNOLOGISTS

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
MT1	Hourly	17.985	18.838	19.732	20.674	21.672	22.678	23.834	24.059	24.787
	Bi-Weekly	1,438.80	1,507.04	1,578.56	1,653.92	1,733.76	1,814.24	1,906.72	1,924.72	1,982.96
	Annual	37,408	39,183	41,042	43,001	45,077	47,170	49,574	50,042	51,556
MT2	Hourly	20.674	21.672	22.678	23.805	24.901	26.130	27.355	27.619	28.453
	Bi-Weekly	1,653.92	1,733.76	1,814.24	1,904.40	1,992.08	2,090.40	2,188.40	2,209.52	2,276.24
	Annual	43,001	45,077	47,170	49,514	51,794	54,350	56,898	57,447	59,182

GRADE	COVERS JOB CODES
MT1	1844, 1852, 1862, 1887, 1902, 2079
MT2	1845, 1853, 1863, 1888, 1903

Effective December 1, 2002

SCHEDULE XV
BUREAU OF HUMAN RESOURCES
ASSISTANT STATE'S ATTORNEY

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
1143	A01	\$19.98	\$1,598.00	\$41,548
0499	A0B	\$21.61	1,728.96	44,952
0500	A0C	\$22.55	1,804.08	46,906
1144	A02	\$23.92	1,913.60	49,753
1145	A03	\$23.92	1,913.60	49,753
1146	A04	\$23.92	1,913.60	49,753
1147	A05	\$23.92	1,913.60	49,753
1148	A06	\$25.12	2,009.20	52,239
1149	A07	\$26.37	2,109.20	54,839
1150	A08	\$27.69	2,215.28	57,597
1151	A09	\$27.69	2,215.28	57,597
1152	A10	\$29.08	2,326.48	60,488
1153	A11	\$30.09	2,407.44	62,593
1154	A12	\$30.84	2,467.28	64,149
1155	A13	\$32.02	2,561.84	66,607
1156	A14	\$34.66	2,772.64	72,088
1157	A15	\$35.52	2,841.60	73,881
1158	A16	\$37.31	2,985.12	77,613
1159	A17	\$39.94	3,194.88	83,066
1160	A18	\$40.93	3,274.48	85,136
1161	A19	\$41.95	3,356.32	87,264
1162	A20	\$43.00	3,439.68	89,431
1163	A21	\$44.07	3,525.44	91,661
1164	A22	\$44.41	3,552.88	92,374
1165	A23	\$45.28	3,622.72	94,190
1166	A24	\$46.33	3,706.40	96,366
1167	A25	\$47.81	3,824.72	99,442
1168	A26	\$48.99	3,919.12	101,897
1169	A27	\$51.49	4,119.28	107,101
1170	A28	\$52.25	4,180.00	108,680
1171	A29	\$53.64	4,291.04	111,567
1172	A30	\$55.60	4,447.60	115,637
1173	A31	\$58.86	4,708.80	122,428

Effective December 1, 2002

SCHEDULE XV
BUREAU OF HUMAN RESOURCES
ASSISTANT STATE'S ATTORNEY

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
1174	A32	\$62.13	4,970.00	129,220
1175	A33	\$64.92	5,193.92	135,041
1176	A34	\$68.65	5,492.16	142,796
0614	A35	\$62.13	\$4,970.00	\$129,220

Effective December 1, 2002

SCHEDULE XVI

BUREAU OF HUMAN RESOURCES

ASSISTANT PUBLIC DEFENDERS (SUPERVISOR)

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
0675	D01	38.527	\$3,082.16	\$80,136
0676	D02	40.642	3,251.36	84,535
0677	D03	41.648	3,331.84	86,627
0678	D04	42.566	3,405.28	88,537
0679	D05	43.165	3,453.20	89,783
0680	D06	43.628	3,490.24	90,746
0681	D07	45.284	3,622.72	94,190
0682	D08	46.33	3,706.40	96,366
0683	D09	49.649	3,971.92	103,269
0684	D10	51.435	4,114.80	106,984
0685	D11	57.723	4,617.84	120,063
0686	D12	62.303	\$4,984.24	\$129,590

Effective December 1, 2000

SCHEDULE XVII
BUREAU OF HUMAN RESOURCES
HOSPITAL SECURITY

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YRS. OF SERVICE	AFTER 1 YR. AT 1ST LON- GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON- GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON- GEVITY RATE AND 20 YRS. OF SERVICE
HS1	Hourly	13.385	14.029	14.684	15.388	16.182	17.018	17.695	18.397	18.580
	Bi-Weekly	1,070.80	1,122.32	1,174.72	1,231.04	1,294.56	1,361.44	1,415.60	1,471.76	1,486.40
	Annual	27,840	29,180	30,542	32,007	33,658	35,397	36,805	38,265	38,646
HSA	Hourly	12.500	13.100	13.711	14.370	15.109	15.808	16.122	16.281	16.449
	Bi-Weekly	1,000.00	1,048.00	1,096.88	1,149.60	1,208.72	1,264.64	1,289.76	1,302.48	1,315.92
	Annual	23,375	24,506	25,660	26,900	28,296	29,612	30,203	30,503	30,821
HS2	Hourly	14.884	15.650	16.376	17.202	18.019	18.949	19.703	20.488	20.691
	Bi-Weekly	1,190.72	1,252.00	1,310.08	1,376.16	1,441.52	1,515.92	1,576.42	1,639.04	1,655.28
	Annual	30,958	32,552	34,062	35,780	37,479	39,413	40,986	42,615	43,037

SCHEDULE XVIII

BUREAU OF HUMAN RESOURCES

JOB CODE	TITLE	GRADE	HOURLY	1ST STEP		HOURLY	AFTER 1 YR AND 5 YRS SRVC		HOURLY	AFTER 1 YR. AT 1ST LONGEVITY RATE & 10 YRS. SRVC	
				BI-WEEKLY	ANNUAL		BI-WEEKLY	ANNUAL		BI-WEEKLY	ANNUAL
2016	Barber	X03	13.604	1,088.32	28,296	13.806	1,104.48	28,716			
2124	Cook II	X04	14.876	1,190.08	30,942	15.099	1,207.92	31,405			
2422	Custodial Worker II	X05	13.380	1,070.40	27,830	13.579	1,086.32	28,244	13.915	1,113.20	28,943
2423	Custodial Worker III	X06	15.274	1,221.92	31,769	15.502	1,240.16	32,244	15.886	1,270.88	33,042
2131	Food Service Wrkr I	X07	11.220	897.60	23,337	11.386	910.88	23,682	11.668	933.44	24,269
2161	Laundry Wrkr II	X07	11.220	897.60	23,337	11.386	910.88	23,682	11.668	933.44	24,269
2163	Seamster II	X07	11.220	897.60	23,337	11.386	910.88	23,682	11.668	933.44	24,269
2142	Housekeeper II	X08	15.012	1,200.96	31,224	15.236	1,218.88	31,690			
1253	Supply Clerk III	X13	10.979	878.32	22,836	11.140	891.20	23,171			

Effective December 1, 2002

SCHEDULE XIX
BUREAU OF HUMAN RESOURCES
(S.E.I.U. - SHERIFF'S DEPARTMENT)

JOB CODE	TITLE	GRADE	HOURLY	1ST STEP		ANNUAL	HOURLY	AFTER 1 YR AND 5 YRS SRVC		ANNUAL	HOURLY	AFTER 1 YR. AT 1ST LONGEVITY RATE & 10 YRS. SRVC		ANNUAL	HOURLY	AFTER 1 YR. AT 2ND LONGEVITY RATE & 15 YRS. SRVC		ANNUAL
				BI-WEEKLY				BI-WEEKLY				BI-WEEKLY				BI-WEEKLY		
2412	Janitor II	X09	13.989	1,119.12		29,097	14.196	1,135.68		29,527	14.548	1,163.84		30,259	14.909	1,192.72		31,010
2413	Janitor III	X10	15.969	1,277.52		33,215	16.208	1,296.64		33,712	16.609	1,328.72		34,546	17.022	1,361.76		35,405
2171	Laundry Worker I	X11	11.496	919.68		23,911	11.668	933.44		24,269	11.957	956.56		24,870	12.253	980.24		25,486
2145	Seamster I	X12	11.496	919.68		23,911	11.668	933.44		24,269	11.957	956.56		24,870	12.253	980.24		25,486
2435	Elevator Operator	X14	13.509	1,080.72		28,098	13.710	1,096.80		28,516	14.051	1,124.08		29,226	14.398	1,151.84		29,947
2436	Elevator Starter	X15	14.354	1,148.32		29,856	14.561	1,164.88		30,286	14.911	1,192.88		31,014	15.268	1,221.44		31,757
1213	Cook II (Sheriff)	X16	15.553	1,244.24		32,350	15.786	1,262.88		32,834	16.181	1,294.48		33,656	16.586	1,326.88		34,498
2433	Window Washer I	X17	16.801	1,344.08		34,946	17.053	1,364.24		35,470	17.479	1,398.32		36,356	17.916	1,433.28		37,265
2434	Window Washer II	X18	17.835	1,426.80		37,096	18.103	1,448.24		37,654	18.556	1,484.48		38,596	19.020	1,521.60		39,561

* Longevity steps effective 12/1/02. Incumbents must complete 12 months at each step before proceeding to the next.

Effective December 1, 2002

SCHEDULE XX

BUREAU OF HUMAN RESOURCES

CASEWORKER (PUBLIC GUARDIAN)

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
PG1	Hourly	17.766	18.578	19.500	20.478	21.502	22.518	25.024	25.766	26.806
	Bi-Weekly	1,421.28	1,486.24	1,560.00	1,638.24	1,720.16	1,801.44	2,001.92	2,061.28	2,144.48
	Annual	36,953	38,642	40,560	42,594	44,724	46,837	52,049	53,593	55,756
PG2	Hourly	19.072	19.984	20.927	21.936	22.986	24.053	25.648	26.407	27.473
	Bi-Weekly	1,525.76	1,598.72	1,674.16	1,754.88	1,838.88	1,924.24	2,051.84	2,112.56	2,197.84
	Annual	39,669	41,566	43,528	45,626	47,810	50,030	53,347	54,926	57,143

Effective December 1, 2000

SCHEDULE XXI

BUREAU OF HUMAN RESOURCES

HEALTH FACILITIES - UNGRADED CLASSIFICATION

JOB CODE	TITLE	GRADE	BI-WEEKLY SALARY RATE	HOURLY SALARY RATE
2066	Podiatrist Resident	JO	980.00	12.250

Bi-Weekly rates based on 2,080 hours

Effective December 1, 2002

SCHEDULE XXII

BUREAU OF HUMAN RESOURCES

CORPORATE - UNGRADED CLASSIFICATION

JOB CODE	TITLE	HOURLY	BI-WEEKLY	ANNUAL
0704	Chairman - Employee Appeals Board	21.477	1,718.16	44,672
0711	Member -Employee Appeals Board	17.287	1,382.96	35,956
1406	Chairman - Zoning Bd. of Appeals	21.477	1,718.16	44,672
1414	Member - Zoning Bd. of Appeals (4 positions)	17.287	1,382.96	35,956
0633	Attorney - Public Guardian (2 positions)	44.470	3,557.60	92,497

Effective December 1, 2002

SCHEDULE XXIII
BUREAU OF HUMAN RESOURCES
GRADE S

JOB CODE	TITLE	HOURLY	BI-WEEKLY	ANNUAL
0650	Chairman - Board of Election Commissioners	42.158	3,372.64	87,688
0652	Election Commissioner (2 Pos.)	35.954	2,876.32	74,784
0651	Executive Director - Election Commissioners	57.598	4,607.84	119,803

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	ANNUAL SALARY	BI-WEEKLY SALARY	HOURLY SALARY	EFFECTIVE DATE
2336	Architectural Iron Worker	\$ 62,088	\$ 2,388.00	\$ 29.85	06/01/02
2335	Architectural Iron Worker Foreman	66,248	2,548.00	31.85	06/01/02
2390	Biomedical Electrical Technician	67,912	2,612.00	32.65	06/03/02
2391	Biomedical Electrical Technician Foreman	72,072	2,772.00	34.65	06/03/02
2444	Boiler Washer	52,540	2,020.80	25.26	07/01/01
2310	Boilermaker/Welder	68,036	2,616.80	32.71	07/01/02
2307	Boilermaker/Blacksmith	68,036	2,616.80	32.71	07/01/02
2362	Bookbinder	48,380	1,860.80	23.26	06/06/01
2311	Bricklayer	62,712	2,412.00	30.15	06/01/02
2312	Bricklayer Foreman	66,872	2,572.00	32.15	06/01/02
2317	Carpenter	66,497	2,557.60	31.97	06/01/02
2318	Carpenter Foreman	70,657	2,717.60	33.97	06/01/02
2327	Chief Electrical Inspector	77,272	2,972.00	37.15	06/03/02
2348	Chief Plumbing Inspector	81,409	3,131.12	39.14	06/01/02
4013	Chief Telecommunications Electrician	77,272	2,972.00	37.15	06/03/02
2328	Electrical Equipment Technician	67,912	2,612.00	32.65	06/03/02
2346	Electrical Equipment Technician Foreman	72,072	2,772.00	34.65	06/03/02
2330	Electrical Inspector	72,072	2,772.00	34.65	06/03/02
2329	Electrical Mechanic	67,912	2,612.00	32.65	06/03/02
2323	Electrical Plan Examiner	72,072	2,772.00	34.65	06/03/02
2324	Electrician	67,912	2,612.00	32.65	06/03/02
2326	Electrician Foreman	72,072	2,772.00	34.65	06/03/02
1411	Elevator Inspector	71,718	2,758.40	34.48	07/03/02
1413	Elevator Mechanic	71,718	2,758.40	34.48	07/03/02
2443	Fireman	52,540	2,020.80	25.26	07/01/01
2446	Fireman Helper	50,252	1,932.80	24.16	07/01/01
2320	Glazier	57,824	2,224.00	27.80	06/01/02
2392	Laborer	58,240	2,240.00	28.00	06/01/02
2396	Laborer Foreman (Highway)	59,800	2,300.00	28.75	06/01/02
2395	Laborer Foreman (Hospital)	59,800	2,300.00	28.75	06/01/02
2393	Laborer I	58,240	2,240.00	28.00	06/01/02
2394	Laborer II	58,968	2,268.00	28.35	06/01/02
2321	Lather	66,497	2,557.60	31.97	06/01/02
2331	Machinist	66,393	2,553.60	31.92	07/01/02
2339	Machinist Foreman	70,033	2,693.60	33.67	07/01/02
2366	Maintenance Worker	45,739	1,759.20	21.99	06/01/01

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	ANNUAL SALARY	BI-WEEKLY SALARY	HOURLY SALARY	EFFECTIVE DATE
2367	Maintenance Worker Foreman	47,985	1,845.60	23.07	06/01/01
2431	Marble Polisher	52,457	2,017.60	25.22	06/01/01
2334	Master Locksmith	62,088	2,388.00	29.85	06/01/02
2445	Mechanical Assistant	52,540	2,020.80	25.26	07/01/01
2381	Motor Vehicle Driver I	53,872	2,072.00	25.90	06/01/02
2382	Motor Vehicle Driver II	55,224	2,124.00	26.55	06/01/02
2371	Motor Vehicle Driver (Road Repairman)	53,872	2,072.00	25.90	06/01/02
2451	Operating Engineer I	60,715	2,335.20	29.19	07/01/01
2452	Operating Engineer II	63,752	2,452.00	30.65	07/01/01
2453	Operating Engineer III	66,788	2,568.80	32.11	07/01/01
2454	Operating Engineer IV	78,936	3,036.00	37.95	07/01/01
2354	Painter	62,088	2,388.00	29.85	06/01/02
2356	Painter Foreman	69,846	2,686.40	33.58	06/01/02
2342	Pipe Coverer	61,984	2,384.00	29.80	06/01/02
2368	Pipe Coverer Foreman	65,624	2,524.00	31.55	06/01/02
2388	Pipe Coverer Material Handler	43,388	1,668.80	20.86	06/01/02
2389	Pipe Coverer Pre-Apprentice	43,388	1,668.80	20.86	06/01/02
2361	Plasterer	65,499	2,519.20	31.49	06/01/02
2363	Plasterer Helper	55,702	2,142.40	26.78	06/01/01
2350	Plumber	72,800	2,800.00	35.00	06/01/02
2352	Plumber Foreman	76,960	2,960.00	37.00	06/01/02
2353	Plumbing Inspector	76,960	2,960.00	37.00	06/01/02
2349	Plumbing Plan Examiner	76,960	2,960.00	37.00	06/01/02
2365	Printer	53,372	2,052.80	25.66	06/04/02
2343	Refrigerator Man	69,638	2,678.40	33.48	06/01/02
2372	Road Equipment Operator	65,520	2,520.00	31.50	06/01/02
2373	Road Equipment Operator (Master Mechanic)	72,904	2,804.00	35.05	06/01/02
2376	Road Equipment Operator (Master Mechanic) Foreman	74,984	2,884.00	36.05	06/01/02
2359	Sign Painter (Shopman)	55,681	2,141.60	26.77	07/01/01
2344	Steamfitter	69,638	2,678.40	33.48	06/01/02
2345	Steamfitter Foreman	73,798	2,838.40	35.48	06/01/02
2379	Telecommunications Electrician	67,912	2,612.00	32.65	06/03/02
2378	Telecommunications Electrician Foreman	72,072	2,772.00	34.65	06/03/02
2340	Tinsmith	63,918	2,458.40	30.73	06/01/01
2341	Tinsmith Foreman	69,035	2,655.20	33.19	06/01/01

SCHEDULE XXIV

BUREAU OF HUMAN RESOURCES

CORPORATE, HIGHWAY AND HEALTH FACILITIES (SKILLED TRADES) GRADE X

JOB CODE	TITLE	ANNUAL SALARY	BI-WEEKLY SALARY	HOURLY SALARY	EFFECTIVE DATE
2364	Upholsterer	45,739	1,759.20	21.99	06/01/01
2225	Ventilating Inspector	\$ 63,918	2,458.40	30.73	06/01/01

NOTE: Rates are subject to change during the course of the County's fiscal year, resulting in payroll adjustments as per County Board approval. All rates should be verified with the Bureau of Human Resources.

Effective December 1, 2000

SCHEDULE XXV
BUREAU OF HUMAN RESOURCES
SHERIFF'S INVESTIGATORS

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON- GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON- GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON- GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON- GEVITY RATE AND 25 YRS. OF SERVICE
IS2	Hourly	17.615	18.452	19.326	20.255	21.230	22.213	23.098	24.017	24.973	25.969
	Bi-Weekly	1,409.20	1,476.16	1,546.08	1,620.40	1,698.40	1,777.04	1,847.84	1,921.36	1,997.84	2,077.52
	Annual	36,639	38,380	40,198	42,130	44,158	46,203	48,043	49,955	51,943	54,015

Effective December 1, 1999

SCHEDULE XXVI

BUREAU OF HUMAN RESOURCES

DEPUTY SHERIFF LIEUTENANT

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	8TH STEP	9TH STEP
D4	Hourly	18.521	19.458	20.378	21.331	22.390	23.501	23.965	24.194	24.440
	Bi-Weekly	1,481.68	1,556.64	1,630.24	1,706.48	1,791.20	1,880.08	1,917.20	1,935.52	1,955.20
	Annual	38,523	40,472	42,386	44,368	46,571	48,882	49,847	50,323	50,835

Effective December 1, 2000

SCHEDULE XXVII
BUREAU OF HUMAN RESOURCES
INVESTIGATORS (STATE'S ATTORNEY)

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	AFTER 2 YEARS AT 6TH STEP	AFTER 1 YR. AT 1ST LON- GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON- GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON- GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR AT 4TH LONGEVITY RATE & 25 YRS SERVC
SA1	Hourly	19.678	20.656	21.685	22.764	23.810	24.987	26.169	26.690	26.956	27.225	
	Bi-Weekly	1,574.24	1,652.48	1,734.80	1,821.12	1,904.80	1,998.96	2,093.52	2,135.20	2,156.48	2,178.00	
	Annual	40,930	42,964	45,104	47,349	49,524	51,972	54,431	55,515	56,068	56,628	
SA2	Hourly	22.764	23.810	24.987	26.169	27.423	28.716	30.118	30.560	30.857	31.166	31.477
	Bi-weekly	1,821.12	1,904.80	1,998.96	2,093.52	2,193.84	2,297.28	2,409.44	2,444.80	2,468.56	2,493.28	2,518.16
	Annual	47,349	49,524	51,972	54,431	57,039	59,729	62,645	63,564	64,182	64,825	65,472

SCHEDULE XXVIII**BUREAU OF HUMAN RESOURCES****DEPUTY SHERIFF SERGEANTS**

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR. AT 1ST LON- GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON- GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON- GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON- GEVITY RATE AND 25 YRS. OF SERVICE
D3	Hourly	14.567	15.290	16.072	16.852	17.621	18.509	19.250	20.020	20.815	21.646
	Bi-Weekly	1,165.36	1,223.20	1,285.76	1,348.16	1,409.68	1,480.72	1,540.00	1,601.60	1,665.20	1,731.68
	Annual	30,299	31,803	33,429	35,052	36,651	38,498	40,040	41,641	43,295	45,023

SCHEDULE XXIX
BUREAU OF HUMAN RESOURCES
SKILLED TRADES - APPRENTICESHIP PROGRAMS

JOB CODE	TITLE	GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	EFFECTIVE DATE
4008	Painter Apprentice	XA1	11.940	14.930	19.400	20.900	22.390	23.880	26.870	06/01/02
4009	Operating Engineer	XA2	8.000	9.500	11.000	12.500				08/01/00

Painter Apprentice

Step placement and progression within grade for Painter Apprentices shall be based upon authorized notification to the Bureau of Human Resources as to employee eligibility in accordance with qualifications as set forth in the Cook County Apprenticeship Agreement covering these positions.

Operating Engineer Apprentice

Step progression is as follows: Starting rate/step 1; 12 months service/step 2; 24 months service/step 3; 36 months service/step 4.

SCHEDULE XXX

BUREAU OF HUMAN RESOURCES

SHERIFF'S INVESTIGATORS II (INTENSIVE SUPERVISION)*

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON- GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON- GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON- GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON- GEVITY RATE AND 25 YRS. OF SERVICE
CS2	Hourly	17.955	18.808	19.699	20.646	21.641	22.642	23.544	24.481	25.456	26.472
	Bi-Weekly	1,436.40	1,504.64	1,575.92	1,651.68	1,731.28	1,811.36	1,883.52	1,958.48	2,036.48	2,117.76
	Annual	37,346	39,120	40,973	42,943	45,013	47,095	48,971	50,920	52,948	55,061

*Job Code #0671

**02-R-571
RESOLUTION**

RESOLUTION AND ANNUAL APPROPRIATION BILL

RESOLUTION AND ANNUAL APPROPRIATION BILL FOR THE FISCAL YEAR 2003

A **RESOLUTION** providing for the Annual Appropriation for the Fiscal Year 2003 and for the closing of accounts of the County of Cook, Illinois, under the Annual Appropriation Bill for the Fiscal Year 2002.

PREAMBLES

WHEREAS, Section 6(a) of Article VII of the 1970 Constitution of the State of Illinois provides that "a County which has a Chief Executive Officer elected by the electors of the County...(is) a Home Rule Unit" and The County of Cook, Illinois (the "**County**") has a Chief Executive Officer elected by the electors of the County and is therefore a Home Rule Unit and may, under the powers granted by said Section 6(a) of Article VII of said Constitution of 1970, exercise any power and perform any function pertaining to its government and affairs; and

WHEREAS, appropriation of funds is a necessary annual function of government; and

WHEREAS, the County will close out its accounts as of November 30, 2002, and render an account and make settlements with the County for the Annual Appropriation Bill for the Fiscal Year 2002:

NOW THEREFORE, at a meeting convened on November 21, 2002 and concluded on November 21, 2002, Be It And It Is Hereby Resolved by the Board of Commissioners of the County of Cook, Illinois as follows:

RESOLUTION AND ANNUAL APPROPRIATION BILL FOR THE FISCAL YEAR 2003

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF COOK COUNTY:

- Section 1.** That the Board of Commissioners of Cook County (the "County Board") hereby finds that all recitals contained in the preambles to this resolution are full, true and correct and does incorporate them into this resolution by this reference.
- Section 2.** That the County Board, hereby establishes and ordains Fiscal Year 2003 as commencing on December 1, 2002 and concluding on November 30, 2003.
- Section 3.** That this Resolution be and the same is hereby termed the "Annual Appropriation Bill" of the County of Cook for Fiscal Year 2003. The Estimates of Current Assets and the Revenues of the Fiscal Year 2003 Available for Appropriation, and the amounts appropriated and the objects and purposes thereof, are as specified in the following: Executive Budget Recommendations for Fiscal Year 2003, Volumes I and II, as amended; Estimate of Revenue and Available Resources for Fiscal Year 2003, as amended, and all reports submitted to the County Board pursuant to Section 20 of this Resolution.
- Section 4.** That the amounts herein set forth be and the same are hereby appropriated for Fiscal Year 2003.
- Section 5.** That the salaries or rates of compensation of all officers and employees of the County, when not otherwise provided by law, shall be governed and administered by the compensation plans in force and effective in the Fiscal Year 2003 Appropriation Bill. Amounts actually paid may vary due to rounding based upon the payroll automated system rounding conventions, which is anticipated not to exceed plus or minus 20 cents per pay period.
- Section 6.** That whatever appropriations for salaries or wages of any office or place of employment are supported by a detailed schedule, all expenditures against such appropriations shall be made in accordance with such schedule subject to modification by direction or approval of said position and classification plan, and no payroll item shall be approved by the Comptroller of the County (the "Comptroller") or paid by the County Treasurer of the County (the "Treasurer") for a sum exceeding the amount shown in said schedule, or modified schedule, except for rounding and except that the County Board

may direct the proper Officials of The County of Cook to expend all or any portion of the appropriation herein contained reserved for adjustments in wages of employees, when approved by the County Board.

Section 7. That, only employees on the 110 and 126 accounts are eligible for employee benefits not to exceed amounts commensurate with their appointments when employed in less-than full-time status (except that employees on other accounts shall be eligible for pension benefits to the extent provided by statute) and that to provide benefits to persons on leave from County service without interruption, all such employees shall be carried in zero-pay status on the roll from which they were granted leave. If it becomes necessary to hire a temporary replacement during the absence of employees on leave, the 126 account shall be used for this purpose. However, only employees on 130 and 155 accounts will receive benefits that have such provisions in their contract or employment agreement. The Director of Budget & Management Services is hereby authorized to transfer amounts between the 110, 126, 129, 130, 133 and 155 accounts where necessary to support salaries for employees carried on these accounts. The Director of Budget & Management Services is authorized to make necessary transfers to the 110 account from the 115, 119 and other related accounts to cover salaries and wages consistent with pay plans approved by the Cook County Board of Commissioners. That the Director of Budget & Management Services is also authorized to transfer amounts from the 110 account to the 289 account for members of the Cook County Board of Commissioners not to exceed the position salary available for this purpose.

Furthermore, to the extent that employees carried on accounts other than the 110 and 126 accounts receive fringe benefits paid for by the county, the county comptroller is hereby authorized to reimburse amounts not to exceed the cost of the benefits from the account on which the employee is carried to the requisite fringe benefit accounts where insufficient funds are available in the departments fringe benefit accounts to support said payments.

Section 8. That the Elected Officials, Heads of departments, offices, institutions or bureaus of the County, are hereby prohibited from incurring any liability against any account in excess of the amount herein authorized for such account without securing the prior approval by the Board of Commissioners for the pledging of appropriate unencumbered balances for subsequent transfer as provided for by the Board of Commissioners. That the Elected Officials, Heads of Departments, Office Institutions or Bureaus of the County are also hereby prohibited from offering employment chargeable to accounts 110, 126, 129, 130, 133 and 155 without obtaining Budget & Management Services' validation that funds are available. Budget & Management Services' validation of funds available for the purpose of position control shall include the combined 110 account (net of turnover adjustments) and the 119 account provisions for step increases.

Section 9. That persons residing on accounts designated as Extra Employees 126, 129, 130, 133, and 155 must subscribe to classification descriptions as outlined in Appendix B. Appointments to 130 positions are limited to new programs or emergencies that were not anticipated during the budget process. New appointments to 130 positions must be authorized for 110 funding in the next fiscal year or the position will be deleted at year-end.

Section 10. That there are hereby created internal service accounts for purpose of consolidating payments to a single vendor for goods and services rendered to the various departments of county government into which the County Comptroller may from time to time make transfers from corresponding amounts budgeted to each agency. Payment of claims, premiums and other associated costs may be made directly from these internal service accounts. Each month, the County Comptroller shall report to the Finance Committee all transfers made pursuant to this section.

Section 11. That an allowance for the indemnity portions of workers' compensation, including payments for total temporary disability (TTD) and permanent partial disability (PPD), shall be charged to each department's workers' compensation line item 172 with the exception that if a claimant is released to return to work light duty, and the department does not provide a light duty position, the indemnity portion of the charges shall be charged to the department's 110 salary account the first full pay period immediately following notification to the department of availability for light duty.

Section 12. That, in the event the department of Facilities Management, Central Services, Comptroller's Office, or Management of Information Systems performs work on behalf of and at the behest of another County agency, the work performed on straight time using County employees shall not be charged to the beneficiary agency, but for all work performed on overtime, the overtime differential may be charged to the beneficiary agency's 120 account with the approval of the County Comptroller.

Section 13. That there is hereby created a County-wide Equipment Committee charged with recommending to the President of the Cook County Board equipment to be purchased from the funds available. The Committee is chaired by the Director of Budget & Management Services and is composed of the Finance Committee Chair, the Information Technology Committee Chair, the Chief Financial Officer, the Chief Information Officer, a representative appointed by the Chief of the Bureau of Health, a

representative appointed by the Sheriff and two representatives appointed by other Elected Officials. Elected Official appointments will be rotated among one large agency and one small agency annually.

This Committee is also charged with developing where feasible an ongoing equipment replacement policy for each major category of equipment used by Cook County departments, i.e. vehicles, computer equipment, office equipment, medical equipment, etc.

This Committee must provide to the President its equipment recommendations each fiscal year for inclusion in the Executive Budget Recommendations to the Cook County Board of Commissioners.

Section 14 That appropriations made to Reserve for Claims, account 826, and Workers Compensation, account 172, shall be deposited to the Self Insurance Fund during the first month of the fiscal year. The Self Insurance Fund shall be credited with all interest earned from Self Insurance Fund investments during the year. This Fund shall be charged for Workers Compensation, comprehensive general liability, and malpractice insurance claims and related expenses.

Section 15 That Appropriation authority to procure capital equipment by Special Revenue Funds using short-term financing arrangements (Accounts 715 and 717) shall require repayment by the Special Revenue Fund over the period approved by the Chief Financial Officer. These repayments will be deposited annually to the 715 and 717 accounts to reinstate overall appropriation authority. The Chief Financial Officer may determine that lease-financing arrangements are most beneficial. The Director of Budget & Management Services is hereby authorized to transfer funds from the 713, 715 and 717 accounts to the 714 account where the Chief Financial Officer has determined lease financing is beneficial.

Section 16. That appropriations for capital improvements are made by Bond Series Number (Bond Account) which defines the project or major project group. The Capital Planning Director and the Director of Budget & Management Services are authorized to define detail projects and allocate available appropriations to detail projects within the project, project group, or Bond Series Number.

Section 17. That the Elected Officials, Heads of departments, offices, institutions or bureaus of the County must maintain the fixed asset inventory for assets under their custody in the County-wide Fixed Asset Inventory System. Such maintenance includes, but is not limited to, tagging of all fixed assets, indicating location of assets, providing asset descriptions, and tracking transfer or disposal of assets.

Section 18. For the purpose of enabling the County to have in its treasury at all times sufficient money to meet demands thereon for ordinary and necessary expenditures and to provide temporary working cash advances to the Cook County Forest Preserve in an amount not to exceed \$1.5 million per year, the total of the County's Working Cash Funds shall be maintained in the amount of \$295,754,915 during the fiscal year 2003. Notwithstanding any provisions of the Illinois Compiled Statutes requiring the immediate application of ad valorem property tax receipts for the reimbursement of the Working Cash Funds, the Working Cash Funds shall be reimbursed from time to time by authority of the Finance Committee upon recommendation of the Chief Financial Officer, provided that (a) the amount due the Working Cash Funds after December 1, 2002 from all County operating funds shall not exceed \$295,754,915 and (b) the amount due on November 30, 2003 shall be \$0.00.

The Chief Financial Officer may direct the Comptroller to make a permanent transfer not to exceed \$25 million from the Working Cash Fund to defer future borrowing requirements for accounts 542, 713, 715, and 717. The Comptroller shall transfer all interest earnings from the Working Cash Fund to the County General Fund. Such transfers shall not be subject to the Annual Working Cash Repayment Resolution.

Section 19. That the Comptroller and the Treasurer be and are hereby authorized and directed to close the accounts of the County Pursuant to the Annual Appropriation Bill for the Fiscal Year 2002 and that such unexpended balances of the Annual Appropriation Bill for the Fiscal Year 2002 be placed to the credit of each specific fund.

Section 20. That there may be unencumbered balances in the various Fund Accounts of the County and other Fund Accounts will be inadequate to pay for services already rendered because of unforeseen deficiencies at the time the Annual Appropriation Bill for the Fiscal Year 2002 was passed and last adjusted, the Comptroller, Director of Budget & Management Services, and the Treasurer be, and are hereby authorized, to use these unexpended balances by way of transfers so that the deficiency may be liquidated.

- Section 21.** When all accounts and books for Fiscal Year 2002 are closed and final amounts determined, the Comptroller shall report back to the County Board with the revised revenues, fund balances and balance sheets. All appropriated amounts for Fiscal Year 2002 shall be reported as adopted by the County Board in the Annual Appropriations Bill for Fiscal Year 2002 and as subsequently adjusted by transfers of funds. Said report shall be incorporated into the Annual Appropriations Bill for Fiscal Year 2003.
- Section 22.** That the Annual Appropriations Bill for Fiscal Year 2003 shall be made available on the Cook County website at <http://www.cookcountygov.com> and in the Department of Budget and Management Services, 118 North Clark Street, Room 1100, Chicago, Illinois 60602. Copies of the Annual Appropriation Bill for Fiscal Year 2003 may be made available to the Public for the cost of reproduction.
- Section 23.** Severability - If any section, paragraph or provision of this resolution shall be held to be invalid or unenforceable for any reason, the invalidity or unenforceability of such section, paragraph or provision shall not affect any of the remaining provisions of this resolution.
- Section 24.** Repealer - All ordinances, resolutions or orders, or parts thereof, in conflict with the provision of this resolution are to extent of such conflict hereby repealed.
- Section 25.** Constitutional power of the County - The Resolution is adopted pursuant to be constitutional powers of the County as a home rule notwithstanding any provisions of the Illinois Revised Statutes to the contrary.
- Section 26.** As submitted in Revenue 2003 Estimate that the following amounts equal to three percent of the estimated property tax levy are hereby appropriated for Fiscal Year 2003 for the Funds indicated for purposes of covering the loss and cost of collecting taxes levied for such fiscal year and also the amounts of taxes so levied for the nonpayment of which real estate shall be forfeited to the State and abatements in the amounts of such taxes as extended upon the collectors' books: Corporate Purposes Fund \$376,387; Public Safety Fund \$6,254,967; County Health Fund, \$4,765,612; and Election Fund, \$514,204..
- Section 27.** Cook County pledges to its taxpayers that to the extent total revenues exceed total appropriations in funds supported by the property tax and other taxes, including reasonable balances in such funds, the excess will be abated, thereby reducing the tax bills of the citizens of Cook County.
- Section 28.** Effective Date - The County Board hereby finds that this Resolution shall be in full force and effect immediately upon its adoption by the Board and approval by the President of the County Board.
- Section 29.** The following accounts have additional requirements imposed on expenditures therefrom:

OFFICE OF THE COUNTY COMMISSIONERS

- 018-890 General and Contingent Expenses - for Operation Expenses and Purposes Not Otherwise Provided For Each Commissioner shall annually file with the Secretary of the Board an accounting setting forth by category and amount, his or her expenditures of contingency funds - Such accounting shall be filed within 120 days after the close of the fiscal year.

OFFICE OF THE STATE'S ATTORNEY

- 250-811 Special contingency funds for the use of the State's Attorney. The State's Attorney shall report all expenditures made to the County Board, and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS

- 490-810 Special County Contingencies for Special Investigative Purposes available on request by the President of the Board of Commissioners. The President of said Board shall report all expenditures made and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.
- 490-890 General County Contingencies for Miscellaneous Expenses and Purposes Not Otherwise Provided For; the Comptroller shall render a final account to the County Board and return any surplus remaining in his hands to the County Treasurer.
- Section 30.** With respect to a new grant, or renewal of an existing grant for the County, each Elected Official, Department Head or Bureau Chief shall submit a request for authorization to Apply for the Grant for placement on a County Board Agenda.

The document listed below shall be provided to the Director of the Cook County Department of Budget and Management Services, and shall include, but not be limited to:

1. A copy of the Application for the Grant;
2. A summary of the grant proposal from the requesting Department;
3. A summary of the grant from the Grantor; and
4. Grant obligations (direct and indirect costs) to the Department and the County, including a projected budget for each year, if grant is multi-year.

A grant that appears on the County Board Agenda shall include the date in which the Board authorized the respective department to Apply for the Grant.

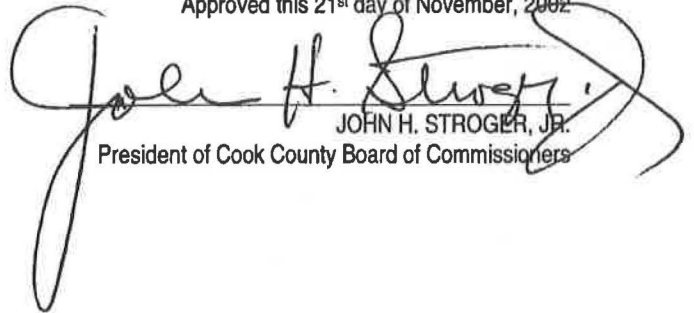
Section 31. The Director of the Department of Budget and Management Services and the Comptroller are authorized to correct any factual errors in the Annual Appropriation Bill and to implement the adopted Amendments with any required modifications.



Attest:

DAVID D. ORR, County Clerk

Approved this 21st day of November, 2002



JOHN H. STROGER, JR.
President of Cook County Board of Commissioners

APPROVED BY BOARD
COUNTY COMMISSIONERS

NOV 21 2002

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COOK COUNTY, ILLINOIS

SUMMARY A1

SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR FISCAL YEAR 2003

FUNDS	GENERAL EXPENSE	CAPITAL OUTLAY	DEBT SERVICES	PENSION FUND	ALLOWANCE FOR UNCOLLECTED TAXES	TOTAL APPROPRIATIONS
CORPORATE	\$189,495,811	\$40,001	\$0	\$0	\$376,387	\$189,912,199
PUBLIC SAFETY	1,011,239,004				6,254,967	1,017,493,971
HEALTH	780,990,246				4,765,612	785,755,858
ELECTION	14,400,305	5,609,712			514,204	20,524,221
BOND AND INTEREST.....			154,492,824			154,492,824
COUNTY EMPLOYEE'S ANNUITY AND BENEFIT				187,745,000		187,745,000
ANIMAL CONTROL.....	3,069,405	70,000				3,139,405
LAW LIBRARY.....	6,090,999	26,362				6,117,361
CLERK OF THE CIRCUIT COURT - AUTOMATION	6,847,214	541,787				7,389,001
DOCUMENT STORAGE	6,552,434	371,232				6,923,666
DISPUTE RESOLUTION	200,000					200,000
RECORDER'S DOCUMENT STORAGE	1,948,393	1,731,474				3,679,867
COUNTY CLERK AUTOMATION.....	938,514	167,768				1,106,282
INTERGOV'T AGREEMENT/E.T.S.B.....	1,060,206					1,060,206
SELF INSURANCE.....	57,250,734					57,250,734
MANAGE CARE SUPPORT.....	791,791					791,791
ADULT PROBATION/PROBATION SERVICES FEE.....	4,307,854	203,500				4,511,354
SOCIAL CASEWORK SERVICES/ PROBATION AND COURT FEE.....	2,225,540	60,500				2,286,040
SHERIFF'S YOUTHFUL OFFENDER ALCOHOL DRUG EDUCATION.....	21,766					21,766
CC LEAD POISONING PREVENTION.....	3,747,398					3,747,398
JUVENILE PROB. SUPPLEMENTARY OFF.	3,181,146					3,181,146
TREASURER TAX SALES AUTOMATION...	740,614	350,000				1,090,614
MOTOR FUEL TAX ILLINOIS FIRST(IST)	7,656,160					7,656,160
GEOGRAPHICAL INFORMATION SYSTEMS..	1,966,792	49,000				2,015,792
FEDERAL, STATE & PRIVATE GRANTS..	132,272,861	2,905,066				135,177,927
 SUB - TOTAL.....	 2,236,995,187	 12,126,402	 154,492,824	 187,745,000	 11,911,170	 2,603,270,583
CAPITAL IMPROVEMENTS.....		266,749,560				266,749,560
 TOTAL - CURRENT.....	 \$2,236,995,187	 \$278,875,962	 \$154,492,824	 \$187,745,000	 \$11,911,170	 \$2,870,020,143

GENERAL EXPENSE INCLUDES APPROPRIATIONS FOR EXPENDITURES FOR OPERATION, MAINTENANCE, ORDINARY REPAIRS AND MISCELLANEOUS ITEMS OF EXPENSE, AND INCLUDES SOME AMOUNTS CLASSIFIABLE AS CAPITAL OUTLAY SUCH AS ENGINEERING AND OTHER SERVICE EXPENDITURES ON CONSTRUCTION PROJECTS. ALSO INCLUDED ARE INTER-FUND APPROPRIATIONS.

CAPITAL OUTLAY INCLUDES APPROPRIATIONS FOR EXPENDITURES FOR PURCHASE OF NEW AND REPLACEMENT EQUIPMENT, PERMANENT IMPROVEMENTS INCLUDING REHABILITATION AND REPLACEMENT, PURCHASE OF LAND AND EXPENDITURES INCIDENTAL TO THE ACQUISITION OF LAND.

DEBT SERVICE INCLUDES APPROPRIATIONS FOR REDEMPTION OF DEBT AND INTEREST ON DEBT, AND FOR REQUIRED RESERVES, AND COUNTY BOND AND INTEREST PROJECTED FOR 2003.

PENSION FUNDS APPROPRIATIONS REPRESENTS THE GROSS AMOUNTS OF GENERAL PROPERTY TAXES TO BE LEVIED FOR THE COUNTY'S CONTRIBUTION TO THE PENSION FUNDS WITHOUT ANY DEDUCTION FOR LOSS IN THE COLLECTION OF TAXES.

CAPITAL IMPROVEMENTS PROGRAM APPROPRIATIONS REFLECTS THE 11/30/02 ESTIMATED UNENCUMBERED BALANCE AND THE 2003 CAPITAL IMPROVEMENTS PROGRAM APPROPRIATIONS AND THE PROJECTED 2003 EXPENDITURES.

COOK COUNTY, ILLINOIS

SUMMARY OF ESTIMATED REVENUES BY MAJOR PURPOSES FOR FISCAL YEAR 2003

SUMMARY A2

FUNDS	PROPERTY TAX LEVY	HOME RULE TAXES	FEES	INTER- GOVERNMENTAL	OTHER REVENUES	TOTAL REVENUE	FUND BALANCE	TOTAL
2003 CORPORATE REVENUE.....	\$12,169,835	\$2,424,400	\$95,488,895	\$13,692,918	\$7,532,972	\$131,309,020	\$58,226,792	\$189,535,812
ALLOWANCE FOR UNCOLLECTED TAXES.....	376,387					376,387		376,387
2003 PUBLIC SAFETY REVENUE.....	202,243,930	499,289,200	98,949,900	80,941,210	22,113,927	903,538,167	107,700,837	1,011,239,004
ALLOWANCE FOR UNCOLLECTED TAXES.....	6,254,967					6,254,967		6,254,967
2003 HEALTH REVENUE.....	154,088,125	35,586,400	535,508,881		4,224,060	729,407,466	51,582,780	780,990,246
ALLOWANCE FOR UNCOLLECTED TAXES.....	4,765,612					4,765,612		4,765,612
2003 ELECTION REVENUE.....	16,625,933					16,625,933	3,384,084	20,010,017
ALLOWANCE FOR UNCOLLECTED TAXES.....	514,204					514,204		514,204
BOND AND INTEREST.....	154,492,824					154,492,824		154,492,824
EMPLOYEE'S ANNUITY AND BENEFIT.....	168,951,725			18,793,275		187,745,000		187,745,000
ANIMAL CONTROL.....			2,000,000		546,882	2,546,882	592,523	3,139,405
LAW LIBRARY.....			3,170,000	2,500,000		5,670,000	447,361	6,117,361
CIRCUIT COURT AUTOMATION.....			4,000,000	2,500,000		6,500,000	889,001	7,389,001
CIRCUIT COURT DOCUMENT STORAGE.....			4,000,000		960,257	4,960,257	1,963,409	6,923,666
CIRCUIT DISPUTE RESOLUTION.....			200,000			200,000		200,000
RECORDER'S DOCUMENT STORAGE.....			3,679,867			3,679,867		3,679,867
COUNTY CLERK AUTOMATION.....			715,000			715,000	391,282	1,106,282
INTERGOVERNMENTAL AGREEMENT/E.T.S.B.....				1,060,206		1,060,206		1,060,206
SELF INSURANCE.....				57,250,734		57,250,734		57,250,734
MANAGE CARE SUPPORT.....							791,791	791,791
ADULT PROBATION/PROBATION SERVICES FEE.....			1,650,000			1,650,000	2,861,354	4,511,354
SOCIAL SERVICES/PROBATION AND COURT FEE.....			1,950,000			1,950,000	336,040	2,286,040
SHERIFFS YOUTHFUL OFFENDER ALCOHOL DRUG.....				21,766		21,766		21,766
CC LEAD POISONING PREVENTION FUND.....						0	3,747,398	3,747,398
JUVENILE PROB. SUPPLEMENTARY OFFICERS.....				3,181,146		3,181,146		3,181,146
TREASURER TAX SALES AUTOMATION.....			800,000			800,000	290,614	1,090,614
MOTOR FUEL TAX ILLINOIS FIRST (IST).....				7,656,160		7,656,160		7,656,160
GEOGRAPHICAL INFORMATION SYSTEMS (GIS).....			2,000,000			2,000,000	15,792	2,015,792
CAPITAL IMPROVEMENTS.....				95,500,000	171,249,560	266,749,560		266,749,560
FEDERAL, STATE AND PRIVATE GRANTS.....				135,177,927		135,177,927		135,177,927
PROJECTED - TOTAL.....	\$720,483,542	\$537,300,000	\$754,112,543	\$418,275,342	\$206,627,658	\$2,636,799,085	\$233,221,058	\$2,870,020,143

[PROPERTY TAX LEVY INCLUDES ALLOWANCE FOR UNCOLLECTED TAXES]

HOME RULE TAXES INCLUDES ALCOHOLIC BEVERAGE TAX, CIGARETTE TAX, GAS/DIESEL FUEL TAX, WHEEL TAX, RETAIL SALE OF MOTOR VEHICLES
COOK COUNTY SALES TAX .75 %, USE TAX, AMUSEMENT TAX AND COUNTY PARKING LOT AND GARAGE OPERATIONS TAX.

FEES INCLUDES FEES FROM COUNTY OFFICES, PATIENT FEES & CABLE TELEVISION FRANCHISE TAX.

INTERGOVERNMENTAL INCLUDES MOTOR FUEL TAX, OFF-TRACK BETTING COMMISSIONS, PERSONAL PROPERTY REPLACEMENT TAX, RETAILERS' AND SERVICES
OCCUPATION TAX, STATE INCOME DERIVATIVE SHARE GRANTS AND REIMBURSEMENTS FROM OTHER GOVERNMENTS. IN FY 2003, SELF INSURANCE FUND MAY BE
FINANCED FROM A COMBINATION OF LONG TERM DEBT, TRANSFERS FROM WORKING CASH, SETTLEMENT OF LAWSUITS, OR OTHER AVAILABLE RESOURCES.

OTHER INCLUDES, BAIL BOND FORFEITURES, BOND PROCEEDS (CAPITAL IMPROVEMENTS) AND MISCELLANEOUS.

FUND BALANCE AVAILABLE FOR APPROPRIATION.

COOK COUNTY, ILLINOIS

SUMMARY OF ESTIMATED ASSETS SEE EXHIBIT C-0

AT END OF 2002/BEGINNING 2003

<u>FUNDS/ (EXHIBIT LETTER)</u>	<u>CASH AND INVESTMENTS</u>	<u>(1) UNCOLLECTED PROPERTY TAXES</u>	<u>ACCOUNTS RECEIVABLE</u>	<u>OTHER AND PERSONAL PROPERTY REPLACEMENT TAX</u>	<u>TOTAL ASSETS</u>
CORPORATE (C).....	\$69,683,292	\$12,702,092	\$0	\$0	\$82,385,384
PUBLIC SAFETY (D).....	19,810,513	212,787,777	16,587,730	24,589,468	273,775,488
HEALTH (E).....	37,790,919	166,669,380	7,350,165		211,810,464
ELECTION (F).....	11,038,712	26,938,823			37,977,535
BOND AND INTEREST (G).....	188,802,155	150,841,062			339,643,217
MOTOR FUEL TAX (H).....	149,603,869				149,603,869
TOWNSHIP RDS/MFT IL FIRST (I).....	9,722,868				9,722,868
ANIMAL CONTROL (J).....	1,140,867				1,140,867
LAW LIBRARY/LEAD POISONING (K).....	17,677,882		3,140		17,681,022
CLERK OF THE CIRCUIT COURT -					
AUTOMATION (L).....	1,398,363		87,310		1,485,673
DISPUTE RESOLUTION (L).....	457,029		266		457,295
DOCUMENT STORAGE (L).....	2,190,263		87,310		2,277,573
RECORDER'S DOCUMENT STORAGE (M).....	2,855,509				2,855,509
COUNTY CLERK AUTOMATION (N).....	624,079				624,079
ADULT PROBATION/PROBATION SERV (N)...	4,260,422				4,260,422
SOCIAL SERV./PROBATION & COURT (N)...	9,548,974				9,548,974
SELF INSURANCE/MANAGED CARE SUP.(O)..	44,222,959				44,222,959
TREASURER TAX SALES AUTOMATION..(O)..	3,383,892				3,383,892
 TOTAL.....	 \$574,212,567	 \$569,939,134	 \$24,115,921	 \$24,589,468	 \$1,192,857,090

(1) REAL ESTATE PROPERTY TAXES LEVIED IN 2002 BECOME DUE AND PAYABLE IN TWO INSTALLMENTS IN THE FISCAL YEAR 2003, ALSO INCLUDES PRIOR YEAR TAXES NOT COLLECTED.

** FEDERAL, STATE, PRIVATE GRANTS, AND CAPITAL IMPROVEMENT PROGRAMS ARE NOT INCLUDED IN THIS EXHIBIT.

COOK COUNTY, ILLINOIS

SUMMARY OF ESTIMATED LIABILITIES, RESERVES AND FUND BALANCE SEE EXHIBIT C-0

AT END OF 2002/BEGINNING 2003

FUNDS/ (EXHIBIT LETTER)	ACCRUED SALARIES & VACATION LEAVE	RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	RESERVE FOR CLAIMS	DESIGNATION OF WORKING CAPITAL	CASH OVERDRAFT/ ACCOUNTS PAYABLE	OTHER COUNTY GENERAL OBLIGATION BOND SINKING FUNDS/ DEFERRED REVENUE	FUND BALANCE	TOTAL LIABILITIES RESERVES AND FUND BALANCE
CORPORATE (C).....	\$7,784,191	\$5,568,224	\$1,843,553	\$2,508,000	\$3,954,624		\$60,726,792	\$82,385,384
PUBLIC SAFETY (D).....	48,813,279	22,844,501	10,845,834	71,308,793	12,262,244		107,700,837	273,775,488
HEALTH (E).....	48,926,110	23,635,901	5,000,000	76,611,579	6,054,094		51,582,780	211,810,464
ELECTION (F).....	291,726	1,672,513		10,000,000	661,279		25,352,017	37,977,535
BOND AND INTEREST (G).....						339,643,217		339,643,217
MOTOR FUEL TAX (H).....		84,920,000					64,683,869	149,603,869
TOWNSHIP RDS (I)/MFT IL FIRST.....	80,805	506,402					9,135,661	9,722,868
ANIMAL CONTROL (J).....	28,818	384,526			135,000		592,523	1,140,867
LAW LIBRARY /LEAD POISONING (K).....	137,015	1,936,221			24,225		15,583,561	17,681,022
CLERK OF THE CIRCUIT COURT - AUTOMATION (L).....	301,097	266,528					918,048	1,485,673
DISPUTE RESOLUTION (L).....							457,295	457,295
DOCUMENT STORAGE (L).....	261,338	52,826					1,963,409	2,277,573
RECORDER'S DOCUMENT STORAGE (M)....	50,344	27,721					2,777,444	2,855,509
COUNTY CLERK AUTOMATION (N).....	23,823	148,820					451,436	624,079
ADULT PROBATION/PROBATION SERV (N).....		1,048,633					3,211,789	4,260,422
SOCIAL SERV./PROBATION & COURT (N).....		903,588					8,645,386	9,548,974
SELF INSURANCE/MANAGED CARE SUP.(O).....		809,637					43,413,322	44,222,959
TREASURER TAX SALES AUTOMATION..(O).....	30,749	1,538,223					1,814,920	3,383,892
TOTAL.....	\$106,729,295	\$146,264,264	\$17,689,387	\$160,428,372	\$23,091,466	\$339,643,217	\$399,011,089	\$1,192,857,090

** FEDERAL, STATE, PRIVATE GRANTS, AND CAPITAL IMPROVEMENT PROGRAMS ARE NOT INCLUDED IN THIS EXHIBIT.

The County of Cook, Illinois

Revenue producing agency/ department	1999 Actual Revenue	2000 Actual Revenue	2001 Actual Revenue	A 2002 Budgeted Revenue	2002 Actual Revenue	B 2003 Budgeted Revenue	02/03 bud Annual growth decline rate B/A	02/03 bud Over (Under)
Other departments								
Animal Control	510	\$976,290	\$1,493,648	\$1,664,704	\$2,000,000	\$1,790,750	\$2,000,000	.....
Recorder Document Storage	527	3,555,694	2,990,610	3,490,554	3,100,000	4,232,307	4,000,000	29.03% 900,000
Clerk of the Circuit Court - Automation	528	4,309,384	4,698,085	4,552,044	3,900,000	4,471,584	4,000,000	2.56% 100,000
Clerk of the Circuit Court - Document Storage	529	4,120,425	4,536,958	4,306,582	3,700,000	4,197,845	4,000,000	8.11% 300,000
Clerk of the Circuit Court - Dispute Resolution	531	217,176	203,430	221,187	200,000	228,491	200,000	.....
County Law Library	530	3,019,244	2,770,544	3,214,577	2,516,000	3,329,923	3,170,000	25.99% 654,000
County Clerk - Automation	533	766,248	715,725	720,842	700,000	791,349	715,000	2.14% 15,000
Adult Probation/Probation Services fees	280/532	1,342,342	1,507,119	1,538,658	1,600,000	1,628,872	1,650,000	3.13% 50,000
County Treasurer Sales Tax Automation	534/060	207,695	900,675	2,974,811	800,000	1,848,757	800,000	.....
Social Service/Probation Services fees	313/541	1,936,425	2,069,049	1,888,184	1,950,000	1,988,900	1,950,000	.....
Juvenile Probation - Supplementary Officers	538	585,901	1,331,458	2,301,221	2,951,903	2,593,339	3,181,146	7.77% 229,243
CC Lead Poisoning Prevention	544	.....	.....	52,901	.....	14,201,435	.....	.....
Motor Fuel Tax - Illinois First (1st)	State of Il	.....	2,479,297	3,972,019	5,205,665	5,205,665	7,656,160	47.07% 2,450,495
Geographical Information Systems (GIS)	545/130	.....	.....	.....	.....	634,794	2,000,000	..... 2,000,000
Sheriff's Youthful Offender Drug	546	16,050	12,575	19,314	17,812	17,812	21,766	22.20% 3,954
Sheriff's Ford Heights Public Housing	548	183,215	.....	175,000	.....	.....	.....	.....
Sheriff's Chicago Heights Public Housing	549	121,380	.....	175,000	.....	.....	.....	.....
Wage Garnishment	020	93,927	97,939	99,490	95,000	100,791	95,500	0.53% 500
Intergov't / ETSB	535	\$261,324	\$482,547	\$776,457	\$1,028,117	985,663	1,060,206	3.13% 32,189
Grand Total		\$21,712,720	\$26,289,659	\$32,143,545	\$29,764,397	\$48,048,177	\$36,499,778	22.63% \$6,735,381

Note: This exhibit represents revenue producing agencies/departments for Special Purposes Funds only.

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
BUREAU OF ADMINISTRATION					
748	ENVIRONMENTAL CONTROL AIR POLLUTION PARTICULATE MONITORING	3/02-2/03	3.0	124,446	313,100
764	PLANNING AND DEVELOPMENT SOUTH SUBURBAN TAX REACTIVATION PROJECT	7/00-6/04	3.0	239,396	5,000,000
772	PLANNING AND DEVELOPMENT HOME INVESTMENT PARTNERS	10/02-9/03	9.0	425,512	8,540,355
840	POET WIA TITLE I INCENTIVE	3/02-6/04			288,269
844	POET NATIONAL EMERGENCY GRANT	10/01-4/03			484,500
901	POET WORKFORCE INVESTMENT ACT TITLE I	7/02-6/04			16,854,894
905	ENVIRONMENTAL CONTROL RADON AWARENESS	* 9/01-6/02			6,325
907	POET JOB ADVANTAGE	4/98-6/03			934,924
909	ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL	* 10/01-9/02	13.0	557,752	733,911
911	POET WORKFORCE INVESTMENT ACT TITLE I-S DISLOCATED WORKERS	* 7/01-6/02			587,767
918	POET ADMINISTRATIVE COST POOL	7/02-6/03	76.0	3,198,070	5,056,468
941	PLANNING AND DEVELOPMENT EMERGENCY SHELTER	10/02-9/03			428,000
942	PLANNING AND DEVELOPMENT COMMUNITY DEVELOPMENT	10/02-9/03	34.0	1,805,597	14,046,134
955	POET WELFARE TO WORK	7/99-7/04			1,717,809
998	PLANNING AND DEVELOPMENT SOUTH SUBURBAN ENTERPRISE INC.	7/97-12/04			268,762
BUREAU OF ADMINISTRATION TOTAL			138.0	\$6,350,773	\$55,261,218
BUREAU OF HEALTH					
740	PUBLIC HEALTH CHILD SEAT SAFETY	* 10/01-9/02	0.7	23,075	103,540
751	PUBLIC HEALTH NICOR LEAD POISONING PREVENTION	* 12/01-11/02	1.5	51,881	100,000
757	PUBLIC HEALTH HUD PROJECT WIN	8/02-7/05	3.0	127,838	1,767,299
759	PUBLIC HEALTH HEART SMART FOR TEENS	7/02-6/03			15,000
846	JOHN H. STROGER, JR. HOSPITAL ASTHMA INTERVENTION	* 9/01-8/02			170,500
847	JOHN H. STROGER, JR. HOSPITAL HEMOPHILIA TREATMENT	6/02-5/03	0.7	31,879	40,413
903	PUBLIC HEALTH BIOTERRORISM PREPAREDNESS	5/02-8/03	2.3	136,803	734,933
904	JOHN H. STROGER, JR. HOSPITAL SUBSTANCE ABUSE EXPANSIO	* 10/01-9/02	3.0	71,141	474,892
930	PUBLIC HEALTH TOBACCO ENFORCEMENT PROGRAM	7/02-6/03			4,116
931	JOHN H. STROGER, JR. HOSPITAL BLACK LUNG	7/02-6/03	2.0	90,236	256,842
933	JOHN H. STROGER, JR. HOSPITAL ENVIRONMENTAL AND OCCUPATIONAL HEALTH AND SAFETY TRAINING	* 7/01-6/02	1.5	53,910	105,857
935	PUBLIC HEALTH ILLINOIS TOBACCO-FREE COMMUNITIES	7/02-6/03	8.0	342,526	776,322
936	PUBLIC HEALTH MORTON SAFE SCHOOLS	* 10/01-9/02	5.0	199,806	331,437
946	JOHN H. STROGER, JR. HOSPITAL ILLINOIS DEPARTMENT OF HEALTH SERVICES	7/02-6/03	32.7	1,350,786	1,635,400
948	PUBLIC HEALTH GENETICS	7/02-6/03	1.0	48,117	63,500
950	PUBLIC HEALTH CHILDHOOD LEAD POISONING PREVENTION	7/02-6/03	1.0	47,015	73,000
956	PUBLIC HEALTH HEPATITIS B VACCINE INITIATIVE	1/02-12/02			20,000
958	PUBLIC HEALTH LOYOLA PROVISO EAST HEALTH	7/02-6/03	0.8	29,536	40,320
964	PUBLIC HEALTH RYAN WHITE AIDS HEALTH SERVICES (AFC)	3/02-2/03	5.0	196,122	314,002
969	PUBLIC HEALTH VISION AND HEARING SCREENING	7/02-6/03	1.0	42,224	53,200
974	PUBLIC HEALTH ILLINOIS DEPARTMENT OF HUMAN SERVICES	7/02-6/03	197.3	6,550,335	10,877,300
975	PUBLIC HEALTH IDPH HEALTH SERVICE GRANT	7/02-6/03	48.7	1,913,415	4,405,414
977	PUBLIC HEALTH IMMUNIZATION INITIATIVE	1/02-12/02	3.0	101,351	155,500
980	PUBLIC HEALTH FEDERAL SOURCE AIDS HEALTH SERVICES	1/01-12/02	1.0	45,118	54,599
983	PUBLIC HEALTH SEXUALLY TRANSMITTED DISEASES	1/02-12/02	2.0	71,190	123,589
984	PUBLIC HEALTH REGIONAL HIV PREVENTION	7/01-12/02	4.7	276,547	1,298,652
985	PUBLIC HEALTH REFUGEE HEALTH SCREENING	7/02-6/03	3.0	93,074	187,660
989	PUBLIC HEALTH WATER WELL ASSESSMENT	7/98-5/03			23,450

* Pending Renewal

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
BUREAU OF HEALTH					
990	PUBLIC HEALTH ORAL HEALTH	* 10/01-9/02	1.0	27,552	78,600
994	PUBLIC HEALTH SYPHILIS ELIMINATION	1/02-12/02	1.0	35,776	189,149
995	PUBLIC HEALTH POTABLE WATER SUPPLY PROGRAM	10/02-9/03			35,788
997	PUBLIC HEALTH BREAST AND CERVICAL CANCER	* 9/01-9/02	1.6	67,476	272,640
BUREAU OF HEALTH TOTAL			332.3	\$12,024,729	\$24,782,914
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION					
650	CERMAK HEALTH SERVICES HIV AIDS EDUCATION/CLINIC	1/01-12/02	3.5	162,973	433,929
658	CERMAK HEALTH SERVICES AIDS FOUNDATION	4/02-3/03	2.0	77,696	103,937
659	CERMAK HEALTH SERVICES HEKTOEN HIV PREVENTION	* 1/02-9/02	1.7	93,215	172,559
685	CERMAK HEALTH SERVICES PROBLEM PREGNANCY	7/02-6/03	1.0	39,747	60,200
691	JUDICIAL ADVISORY COUNCIL LOCAL LAW ENFORCEMENT DISTRICT 143 1/2	* 10/00-9/02			87,024
768	JUDICIAL ADVISORY COUNCIL ILLINOIS DEPARTMENT OF CORRECTIONS GRANT	6/02-6/04	41.0	1,778,661	5,973,544
770	JUDICIAL ADVISORY COUNCIL JTDC OPERATIONS ENHANCEMENT	6/02-6/04			1,500,000
776	JUDICIAL ADVISORY COUNCIL JUVENILE SUBSTANCE ABUSE	5/02-4/05			748,350
794	JUDICIAL COORDINATION JUVENILE JUSTICE AND DELINQUENCY PREVENTION	10/97-3/03	1.2	62,558	185,000
833	JUDICIAL ADVISORY COUNCIL PROJECT RECLAIM	4/02-3/03			1,258,791
837	JUDICIAL ADVISORY COUNCIL LOCAL LAW ENFORCEMENT	3/01-2/03	5.7	292,911	5,213,349
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION TOTAL			56.0	\$2,507,761	\$15,736,683
CHIEF JUDGE					
620	CHIEF JUDGE ACCESS AND VISITATION GRANT	7/02-6/03			135,000
683	ADULT PROBATION MENTAL HEALTH	7/02-6/03	3.0	151,099	196,512
687	CHIEF JUDGE VIOLENT CRIME VICTIMS ASSISTANCE ACT	7/02-6/03			20,090
778	CHIEF JUDGE EXPEDITED CHILD SUPPORT	7/02-6/03	20.8	1,060,589	1,666,253
797	CHIEF JUDGE EVENING REPORTING CENTER FOR GIRLS	7/02-6/03			225,000
798	CHIEF JUDGE VIOLENCE PREVENTION	10/00-6/03	1.8	76,422	157,844
820	CHIEF JUDGE JUVENILE DETENTION INITIATIVE	1/01-12/02			78,950
822	CHIEF JUDGE TRAFFIC SAFETY	* 11/01-9/02			385,160
827	CHIEF JUDGE PARTNER ABUSE INTERVENTION	7/02-6/03			38,000
835	CHIEF JUDGE MULTI-SYSTEMIC THERAPY	* 12/01-11/02			250,000
838	CHIEF JUDGE MST PROGRAM FOR JUVENILES	* 3/02-9/02			400,000
839	CHIEF JUDGE COMMUNITY CIRCLE PROJECT	3/02-2/03			232,024
CHIEF JUDGE TOTAL			25.6	\$1,288,110	\$3,784,833
CLERK OF THE CIRCUIT COURT					
779	CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT	7/02-6/03	140.0	4,916,618	7,782,782
CLERK OF THE CIRCUIT COURT TOTAL			140.0	\$4,916,618	\$7,782,782
SHERIFF					
646	SHERIFF'S POST RELEASE REINTEGRATION	1/01-12/03	15.0	615,704	1,000,000
655	SHERIFF'S CHICAGO EMPOWERMENT HIDTA	1/02-12/02	30.0	1,303,061	5,404,726
690	SHERIFF'S UNSOLVED HOMICIDE	* 10/01-9/02			117,109
695	SHERIFF'S EMERGENCY MANAGEMENT ASSISTANCE	7/02-9/03			250,000
696	SHERIFF'S SUBSTANCE ABUSE PRIMARY PREVENTION	7/02-6/03	3.0	112,563	174,600
697	SHERIFF'S DOMESTIC PREPAREDNESS	3/02-6/03			30,000
699	SHERIFF'S GANG RESISTANCE EDUCATION AND TRAINING	1/02-1/03			222,232

* Pending Renewal

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
SHERIFF					
781	SHERIFF'S CHILD SUPPORT ENFORCEMENT	7/02-6/03	39.3	1,662,169	2,851,032
SHERIFF TOTAL			87.3	\$3,693,497	\$10,049,699
STATE'S ATTORNEY					
612	STATE'S ATTORNEY VIOLENT CRIME VICTIM ASSISTANCE ACT	7/02-6/03	1.0	30,959	38,570
614	STATE'S ATTORNEY JUVENILE COURT VICTIM ASSISTANCE SERVICES	12/01-12/02	3.0	105,606	142,338
615	STATE'S ATTORNEY SERVICES TO COOK COUNTY VICTIMS	1/02-12/02	6.0	215,096	293,332
616	STATE'S ATTORNEY HOMICIDE ADVOCACY SERVICES	* 10/01-10/02	3.0	103,907	178,794
618	STATE'S ATTORNEY VICTIM ASSISTANCE SERVICES	12/01-12/02	1.0	34,063	48,140
624	STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS PROGRAM	1/02-12/03	7.0	466,176	1,237,762
627	STATE'S ATTORNEY SOUTH SUBURBAN AUTO THEFT	1/02-12/02	1.0	40,931	54,718
634	STATE'S ATTORNEY CRIME-FREE COMMUNITIES	1/02-6/03	2.0	126,471	300,000
638	STATE'S ATTORNEY PROSECUTOR BASED VICTIM ASSISTANCE	10/02-9/03	4.0	133,320	400,000
647	STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTION SUBURBAN COORDINATOR	5/02-5/03	1.0	70,668	85,972
742	STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW PROGRAM	7/02-6/03	1.0	54,444	69,745
745	STATE'S ATTORNEY DOMESTIC VIOLENCE RESOURCE CENTER	1/02-12/02	2.0	68,439	100,000
746	STATE'S ATTORNEY HOMICIDE FAMILIES SUPPORT GROUP	7/02-6/03			11,025
747	STATE'S ATTORNEY VICTIM/WITNESS SEXUAL ASSAULT SERVICES	7/02-6/03			22,978
752	STATE'S ATTORNEY ENVIRONMENTAL PROSECUTIONS	* 12/01-11/02	1.0	59,748	172,449
756	STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTION GRANT	6/02-6/03	5.0	252,785	313,658
762	STATE'S ATTORNEY PROSECUTION BASED VICTIM ASSISTANCE	* 10/01-9/02	9.0	320,143	419,034
782	STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT	7/02-6/03	173.0	6,953,390	10,983,994
793	STATE'S ATTORNEY STRATEGIES IN COMMUNITY PROSECUTIONS	* 1/00-6/02	3.0	138,030	171,000
795	STATE'S ATTORNEY UNSOLVED HOMICIDE INITIATIVE	* 10/01-9/02	4.0	269,668	345,776
830	STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS	1/02-1/03	22.0	1,412,992	1,789,612
831	STATE'S ATTORNEY YOUTH GUN VIOLENCE PROGRAM	* 10/01-9/02	1.0	43,117	160,224
834	STATE'S ATTORNEY SEX OFFENDER PROSECUTION	6/02-6/03	3.0	185,882	229,660
845	STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS INITIATIVE WEST SUBURBAN EXPANSION	* 10/01-9/02	3.0	168,396	211,017
STATE'S ATTORNEY TOTAL			256.0	\$11,254,231	\$17,779,798
GRAND TOTAL			1,035.3	\$42,035,719	\$135,177,927

* Pending Renewal

OFFICES UNDER THE PRESIDENT

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
002 Department of Human Rights, Ethics and Women's Issues	835,647	770,125	804,453	34,328
005 Department of Public Affairs and Communications			831,002	831,002
010 Office of the President	1,317,798	1,784,402	1,758,956	(25,446)
CORPORATE FUND TOTAL	2,153,445	2,554,527	3,394,411	839,884
GENERAL FUND TOTAL	2,153,445	2,554,527	3,394,411	839,884
TOTAL APPROPRIATIONS	\$2,153,445	\$2,554,527	\$3,394,411	839,884

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
002 Department of Human Rights, Ethics and Women's Issues	10.0	10.0	
005 Department of Public Affairs and Communications		9.0	9.0
010 Office of the President	21.0	19.0	(2.0)
CORPORATE FUND TOTAL	31.0	38.0	7.0
GENERAL FUNDS TOTAL	31.0	38.0	7.0
TOTAL POSITIONS	31.0	38.0	7.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

OFFICES UNDER THE PRESIDENT

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,667,673	2,100,027	2,701,362	601,335
119 / 501190 Scheduled Salary Adjustment		10,826	13,297	2,471
124 / 501250 Employee Health Insurance Allotment	1,939	3,200	2,400	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,680	4,800	4,800	
170 / 501510 Mandatory Medicare Costs	21,546	28,795	34,380	5,585
175 / 501590 Life Insurance Program	6,188	8,255	9,399	1,144
176 / 501610 Health Insurance	139,323	162,598	247,666	85,068
177 / 501640 Dental Insurance Plan	5,494	6,240	7,792	1,552
178 / 501660 Unemployment Compensation		2,000	2,000	
179 / 501690 Vision Care Insurance	2,063	4,351	5,304	953
183 / 501770 Seminars for Professional Employees			5,000	5,000
185 / 501810 Professional and Technical Membership Fees			2,000	2,000
186 / 501860 Training Programs for Staff Personnel	1,723	5,000	3,500	(1,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	19,831	20,500	22,500	2,000
TOTAL PERSONAL SERVICES	\$1,869,460	\$2,356,592	\$3,061,400	\$704,808
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	29,974	29,974	30,873	899
225 / 520260 Postage	2,596	4,250	3,500	(750)
228 / 520280 Delivery Services	1,439	3,500	4,000	500
240 / 520490 Printing and Publishing	2,733	11,300	26,500	15,200
268 / 521030 Court Reporting, Stenographic or Transcribing Services	11,677	14,000	14,000	
289 / 521220 Technical Services Not Otherwise Classified	50,347	60,000	60,000	
290 / 521262 Impersonal Services Not Otherwise Classified	5,034	11,500	11,500	
295 / 521290 Special Program Expenses	7,638	10,000	7,000	(3,000)
295 / 521292 Economic Development; Cable TV			75,000	75,000
TOTAL CONTRACTUAL SERVICES	\$111,439	\$144,524	\$232,373	\$87,849
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,970	20,500	21,500	1,000
353 / 530640 Books, Periodicals, Publications and Data Services	11,487	10,512	10,200	(312)
353 / 530675 County Wide Lexis-Nexis Contract			2,245	2,245
355 / 530700 Photographic and Reproduction Supplies			1,000	1,000
388 / 531650 Computer Operation Supplies	876	4,100	3,500	(600)
390 / 531680 Supplies and Materials Not Otherwise Classified	1,967	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	\$28,299	\$38,112	\$41,445	\$3,333
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	4,691	4,200	33,270	29,070
440 / 540132 County Wide Photocopier Maintenance			1,500	1,500
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,299	7,299		(7,299)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,803	5,803
444 / 540250 Maintenance and Repair of Automotive Equipment			4,000	4,000
445 / 540290 Operation of Automotive Equipment			3,000	3,000
TOTAL OPERATION AND MAINTENANCE	\$9,990	\$11,499	\$47,573	\$36,074
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,200	2,200	600	(1,600)
630 / 550020 County Wide Photocopier Lease			6,120	6,120

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

OFFICES UNDER THE PRESIDENT

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
660 / 550130 Rental of Facilities			3,300	3,300
TOTAL RENTAL AND LEASING	\$2,200	\$2,200	\$10,020	\$7,820
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	1,575	1,600	1,600	
890 / 580300 General and Contingent Expenses Not Otherwise Classified	130,481			
TOTAL CONTINGENCY	\$132,056	\$1,600	\$1,600	
TOTAL OPERATING FUND	\$2,153,445	\$2,554,527	\$3,394,411	\$839,884
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	1,736			
579 / 560450.8300 Computer Equipment	96,977	3,882	21,200	17,318
TOTAL CAPITAL EQUIPMENT REQUEST	\$98,713	\$3,882	\$21,200	\$17,318
GRAND TOTAL OF CAPITAL EQUIPMENT	\$98,713	\$3,882	\$21,200	17,318

PERSONAL SERVICES - SUMMARY BY GRADE

Department 002 Department of Human Rights, Ethics and Women's Issues

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$93,991	1.0	\$98,268
022	1.0	\$68,834	1.0	\$75,311
020	3.0	\$185,086	3.0	\$195,425
018	3.0	\$127,382	3.0	\$139,671
016	1.0	\$45,118	1.0	\$48,142
013	1.0	\$36,588	1.0	\$38,254
GRAND TOTAL	10.0	\$556,999	10.0	\$595,071
TURNOVER ADJUSTMENT				
OPERATING FUNDS	10.0	\$556,999	10.0	\$595,071

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 002 Department of Human Rights, Ethics and Women's Issues

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 0021375						
0081	Executive Director-Human Rights Board	024	1.0	93,991	1.0	98,268
0048	Administrative Assistant III	016	1.0	45,118	1.0	48,142
0936	Stenographer V	013	1.0	36,588	1.0	38,254
			3.0	175,697	3.0	184,664
02 HUMAN RIGHTS - 0020619						
0071	Human Rights Investigator II	020	3.0	185,086	3.0	195,425
0077	Human Rights Investigator I	018	2.0	82,264	2.0	90,156
			5.0	267,350	5.0	285,581
03 BOARD OF ETHICS - 0020620						
1032	Ethics Investigator II	022	1.0	68,834	1.0	75,311
			1.0	68,834	1.0	75,311
04 WOMEN'S ISSUES - 0021891						
1850	Research Associate	018	1.0	45,118	1.0	49,515
			1.0	45,118	1.0	49,515
GRAND TOTAL			10.0	\$556,999	10.0	\$595,071
TURNOVER ADJUSTMENT						
OPERATING FUNDS			10.0	\$556,999	10.0	\$595,071

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 002 Department of Human Rights, Ethics and Women's Issues

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	523,108.58	561,537	595,071	33,534
119 / 501190 Scheduled Salary Adjustment		2,832	5,647	2,815
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,680.00	4,800	4,800	
170 / 501510 Mandatory Medicare Costs	7,586.18	8,212	8,457	245
175 / 501590 Life Insurance Program	2,015.32	2,146	2,105	(41)
176 / 501610 Health Insurance	63,486.78	58,189	66,360	8,171
177 / 501640 Dental Insurance Plan	2,352.35	1,872	2,292	420
179 / 501690 Vision Care Insurance	544.20	1,305	1,560	255
186 / 501860 Training Programs for Staff Personnel	1,723.48	4,000	1,000	(3,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,531.03	4,000	4,000	
TOTAL PERSONAL SERVICES	608,027.92	648,893	691,292	42,399
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,173.00	2,173	2,238	65
225 / 520260 Postage	3,501.72	3,750	2,500	(1,250)
240 / 520490 Printing and Publishing	1,164.98	4,300	2,500	(1,800)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	11,677.20	14,000	14,000	
289 / 521220 Technical Services Not Otherwise Classified	50,346.83	60,000	60,000	
290 / 521262 Impersonal Services Not Otherwise Classified	1,978.42	3,000	3,000	
295 / 521290 Special Program Expenses	7,638.30	10,000	7,000	(3,000)
TOTAL CONTRACTUAL SERVICES	78,480.45	97,223	91,238	(5,985)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,782.40	5,500	5,500	
353 / 530640 Books, Periodicals, Publications and Data Services	2,307.27	3,512	3,200	(312)
353 / 530675 County Wide Lexis-Nexis Contract			125	125
388 / 531650 Computer Operation Supplies	875.51	2,600	1,500	(1,100)
390 / 531680 Supplies and Materials Not Otherwise Classified	1,966.62	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	9,931.80	14,612	13,325	(1,287)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,053.43	2,700	1,000	(1,700)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,897.00	2,897		(2,897)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,238	3,238
TOTAL OPERATION AND MAINTENANCE	4,950.43	5,597	4,238	(1,359)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			2,160	2,160
630 / 550010 Rental of Office Equipment	2,200.00	2,200	600	(1,600)
TOTAL RENTAL AND LEASING	2,200.00	2,200	2,760	560
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	1,575.00	1,600	1,600	
890 / 580300 General and Contingent Expenses Not Otherwise Classified	130,481.31			
TOTAL CONTINGENCY	132,056.31	1,600	1,600	
TOTAL OPERATING FUND	835,646.91	\$770,125	\$804,453	34,328
Capital Equipment Request - 71700002				
579 / 560450.8300 Computer Equipment	7,754.00	3,882	7,200	3,318
TOTAL CAPITAL EQUIPMENT REQUEST	\$7,754.00	\$3,882	\$7,200	3,318

PERSONAL SERVICES - SUMMARY BY GRADE

Department 005 Department of Public Affairs and Communications

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024			1.0	\$105,000
023			2.0	\$161,805
022			1.0	\$75,311
021			1.0	\$62,467
020			1.0	\$62,467
018			2.0	\$100,544
012			1.0	\$37,786
GRAND TOTAL			9.0	\$605,380
TURNOVER ADJUSTMENT				
OPERATING FUNDS			9.0	\$605,380

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 005 Department of Public Affairs and Communications

JOB CODE AND TITLE	02 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 ADMINISTRATION				
01 PUBLIC AFFAIRS - 0050101				
0057 Director Of Communications	024		1.0	105,000
0295 Administrative Analyst V	023		1.0	78,939
2533 Special Events Coordinator	023		1.0	82,866
1033 Graphics Technician V	020		1.0	62,467
0749 Employee Relations Representative II	018		1.0	55,466
0995 Technical Photographer II	012		1.0	37,786
			6.0	422,524
02 COMMUNICATIONS - 0050102				
0963 Cable Television Director	022		1.0	75,311
0293 Administrative Analyst III	021		1.0	62,467
0962 Cable Television Technician	018		1.0	45,078
			3.0	182,856
GRAND TOTAL			9.0	\$605,380
TURNOVER ADJUSTMENT				
OPERATING FUNDS			9.0	\$605,380

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 005 Department of Public Affairs and Communications

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees			605,380	605,380
119 / 501190 Scheduled Salary Adjustment			6,201	6,201
170 / 501510 Mandatory Medicare Costs			7,796	7,796
175 / 501590 Life Insurance Program			2,090	2,090
176 / 501610 Health Insurance			56,998	56,998
177 / 501640 Dental Insurance Plan			2,063	2,063
179 / 501690 Vision Care Insurance			1,404	1,404
183 / 501770 Seminars for Professional Employees			5,000	5,000
185 / 501810 Professional and Technical Membership Fees			2,000	2,000
186 / 501860 Training Programs for Staff Personnel			2,000	2,000
190 / 501970 Transportation and Other Travel Expenses for Employees			2,000	2,000
TOTAL PERSONAL SERVICES			692,932	692,932
CONTRACTUAL SERVICES				
225 / 520260 Postage			500	500
228 / 520280 Delivery Services			500	500
240 / 520490 Printing and Publishing			17,000	17,000
295 / 521292 Economic Development; Cable TV			75,000	75,000
TOTAL CONTRACTUAL SERVICES			93,000	93,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies			1,000	1,000
355 / 530700 Photographic and Reproduction Supplies			1,000	1,000
388 / 531650 Computer Operation Supplies			500	500
TOTAL SUPPLIES AND MATERIALS			2,500	2,500
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment			32,270	32,270
444 / 540250 Maintenance and Repair of Automotive Equipment			4,000	4,000
445 / 540290 Operation of Automotive Equipment			3,000	3,000
TOTAL OPERATION AND MAINTENANCE			39,270	39,270
RENTAL AND LEASING				
660 / 550130 Rental of Facilities			3,300	3,300
TOTAL RENTAL AND LEASING			3,300	3,300
TOTAL OPERATING FUND			\$831,002	831,002
Capital Equipment Request - 71700005				
579 / 560450.8300 Computer Equipment			14,000	14,000
TOTAL CAPITAL EQUIPMENT REQUEST			\$14,000	14,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 010 Office of the President

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$115,000	1.0	\$170,000
024	9.0	\$915,499	8.0	\$880,213
023	1.0	\$75,502		
020	2.0	\$113,742	2.0	\$124,044
018	6.0	\$280,956	6.0	\$286,953
016	1.0	\$43,117	1.0	\$45,078
014	1.0	\$37,480	1.0	\$41,043
GRAND TOTAL	21.0	\$1,581,296	19.0	\$1,547,331
TURNOVER ADJUSTMENT		(45,843)		(46,420)
OPERATING FUNDS	21.0	\$1,535,453	19.0	\$1,500,911

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 010 Office of the President

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 PRESIDENT						
01 OFFICE OF THE PRESIDENT - 0101357						
0013	President Board Of County Commissioners	S	1.0	115,000	1.0	170,000
0025	Executive Assistant To The President	024	1.0	149,158	1.0	155,946
0028	Program Manager	024	1.0	82,958	1.0	86,734
0058	Coordinator Of Intergovernmental Affairs	024	1.0	102,212	1.0	106,863
0091	Special Assistant To The President	024	1.0	98,924	1.0	103,426
0092	Assistant To The President Of The Cook County Board	024	1.0	82,958	1.0	86,734
0620	Legislative Coordinator I	020	1.0	49,542	1.0	56,922
0050	Administrative Assistant IV	018	1.0	41,132	1.0	43,004
0930	Aide To Secretary Of The Board	018	1.0	51,986	1.0	43,004
			9.0	773,870	9.0	852,633
02 ADMINISTRATIVE SUPPORT - 0101359						
0093	Special Assistant To The President For Labor	024	1.0	109,448	1.0	124,980
0032	Special Asst. To The Pres. Of The County Board For Legal Affairs	024	1.0	108,438	1.0	118,373
0050	Administrative Assistant IV	018	3.0	140,478	3.0	149,150
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
			6.0	401,481	6.0	437,581
03 OFFICE OF INQUIRY AND INFORMATION - 0101360						
0057	Director Of Communications	024	1.0	88,474		
2533	Special Events Coordinator	023	1.0	75,502		
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
			3.0	211,336	1.0	51,795
03 LIQUOR CONTROL COMMISSION						
01 COMMISSION HEARINGS - 0101361						
0096	Special Assistant To The President/Deputy Liquor Commissioner	024	1.0	92,929	1.0	97,157
			1.0	92,929	1.0	97,157
02 INVESTIGATIONS AND INSPECTIONS - 0101362						
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
			1.0	64,200	1.0	67,122
03 MAINTENANCE OF RECORDS AND THE PROCESSING OF LIQUOR AND AMUSEMENT LICENSES - 0101363						
0047	Administrative Assistant II	014	1.0	37,480	1.0	41,043
			1.0	37,480	1.0	41,043
GRAND TOTAL			21.0	\$1,581,296	19.0	\$1,547,331
TURNOVER ADJUSTMENT				(45,843)		(46,420)
OPERATING FUNDS			21.0	\$1,535,453	19.0	\$1,500,911

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 010 Office of the President

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,144,564.90	1,538,490	1,500,911	(37,579)
119 / 501190 Scheduled Salary Adjustment		7,994	1,449	(6,545)
124 / 501250 Employee Health Insurance Allotment	1,938.60	3,200	2,400	(800)
170 / 501510 Mandatory Medicare Costs	13,959.41	20,583	18,127	(2,456)
175 / 501590 Life Insurance Program	4,172.99	6,109	5,204	(905)
176 / 501610 Health Insurance	75,835.90	104,409	124,308	19,899
177 / 501640 Dental Insurance Plan	3,141.97	4,368	3,437	(931)
178 / 501660 Unemployment Compensation		2,000	2,000	
179 / 501690 Vision Care Insurance	1,518.80	3,046	2,340	(706)
186 / 501860 Training Programs for Staff Personnel		1,000	500	(500)
190 / 501970 Transportation and Other Travel Expenses for Employees	16,299.54	16,500	16,500	
TOTAL PERSONAL SERVICES	1,261,432.11	1,707,699	1,677,176	(30,523)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	27,801.00	27,801	28,635	834
225 / 520260 Postage	(905.60)	500	500	
228 / 520280 Delivery Services	1,439.21	3,500	3,500	
240 / 520490 Printing and Publishing	1,568.00	7,000	7,000	
290 / 521262 Impersonal Services Not Otherwise Classified	3,055.95	8,500	8,500	
TOTAL CONTRACTUAL SERVICES	32,958.56	47,301	48,135	834
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	9,187.14	15,000	15,000	
353 / 530640 Books, Periodicals, Publications and Data Services	9,179.81	7,000	7,000	
353 / 530675 County Wide Lexis-Nexis Contract			2,120	2,120
388 / 531650 Computer Operation Supplies		1,500	1,500	
TOTAL SUPPLIES AND MATERIALS	18,366.95	23,500	25,620	2,120
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,638.00	1,500		(1,500)
440 / 540132 County Wide Photocopier Maintenance			1,500	1,500
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,402.00	4,402		(4,402)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,565	2,565
TOTAL OPERATION AND MAINTENANCE	5,040.00	5,902	4,065	(1,837)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			3,960	3,960
TOTAL RENTAL AND LEASING			3,960	3,960
TOTAL OPERATING FUND	1,317,797.62	\$1,784,402	\$1,758,956	(25,446)
Capital Equipment Request - 71700010				
530 / 560510.8300 Office Furnishings and Equipment	1,735.97			
579 / 560450.8300 Computer Equipment	82,631.34			
TOTAL CAPITAL EQUIPMENT REQUEST	\$84,367.31			

BUREAU OF ADMINISTRATION

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
011 Office of the Chief Administrative Officer	1,660,098	1,661,581	1,735,544	73,963
013 Planning and Development	2,512,064	2,925,684	2,501,586	(424,098)
160 Building and Zoning	3,485,490	3,768,786	3,918,850	150,064
161 Department of Environmental Control	2,001,668	2,129,130	2,017,005	(112,125)
170 Zoning Board of Appeals	538,893	566,751	559,717	(7,034)
452 Veterans' Assistance Commission	551,292	517,764	535,641	17,877
500 County Highway Department	27,996,447	31,032,838	31,128,464	95,626
CORPORATE FUND TOTAL	38,745,952	42,602,534	42,396,807	(205,727)
PUBLIC SAFETY FUND				
259 Medical Examiner	7,414,958	7,987,488	8,575,557	588,069
PUBLIC SAFETY FUND TOTAL	7,414,958	7,987,488	8,575,557	588,069
GENERAL FUND TOTAL	46,160,909	50,590,022	50,972,364	382,342
SPECIAL PURPOSE FUNDS				
501 MFT Illinois First (1st)	2,844,941	5,205,665	7,656,160	2,450,495
510 Animal Control Department	1,984,691	2,027,565	3,139,405	1,111,840
530 Cook County Law Library	4,996,435	5,298,117	6,117,361	819,244
SPECIAL PURPOSE FUNDS TOTAL	9,826,067	12,531,347	16,912,926	4,381,579
SPECIAL PURPOSE FUND TOTAL	9,826,067	12,531,347	16,912,926	4,381,579
TOTAL APPROPRIATIONS	\$55,986,976	\$63,121,369	\$67,885,290	4,763,921

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
011 Office of the Chief Administrative Officer	20.0	20.0	
013 Planning and Development	19.0	14.0	(5.0)
160 Building and Zoning	58.0	58.0	
161 Department of Environmental Control	33.0	29.6	(3.4)
170 Zoning Board of Appeals	10.0	5.0	(5.0)
452 Veterans' Assistance Commission	4.0	4.0	
500 County Highway Department	468.2	422.7	(45.5)
CORPORATE FUND TOTAL	612.2	553.3	(58.9)
PUBLIC SAFETY FUND			
259 Medical Examiner	110.0	109.0	(1.0)
PUBLIC SAFETY FUND TOTAL	110.0	109.0	(1.0)
SPECIAL PURPOSE FUNDS			
501 MFT Illinois First (1st)	70.0	101.0	31.0
510 Animal Control Department	19.0	18.0	(1.0)
530 Cook County Law Library	61.9	62.0	0.1
SPECIAL PURPOSE FUNDS TOTAL	150.9	181.0	30.1
GENERAL FUNDS TOTAL	722.2	662.3	(59.9)
TOTAL POSITIONS	873.1	843.3	(29.8)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
748 Environmental Control - Air Pollution Particulate Monitoring	3/02-2/03	3.0	124,446	313,100

BUREAU OF ADMINISTRATION

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
764	Planning And Development - South Suburban Tax Reactivation Project	7/00-6/04	3.0	239,396	5,000,000
772	Planning And Development - Home Investment Partners	10/02-9/03	9.0	425,512	8,540,355
840	P.O.E.T. - Wia Title I Incentive	3/02-6/04			288,269
844	P.O.E.T. - National Emergency Grant	10/01-4/03			484,500
901	P.O.E.T. - Workforce Investment Act Title I	7/02-6/04			16,854,894
905	Environmental Control - Radon Awareness	* 9/01-6/02			6,325
907	P.O.E.T. - Job Advantage	4/98-6/03			934,924
909	Environmental Control - Air Pollution Control	* 10/01-9/02	13.0	557,752	733,911
911	P.O.E.T. - Workforce Investment Act Title I-S Dislocated Workers	* 7/01-6/02			587,767
918	P.O.E.T. - Administrative Cost Pool	7/02-6/03	76.0	3,198,070	5,056,468
941	Planning And Development - Emergency Shelter	10/02-9/03			428,000
942	Planning And Development - Community Development	10/02-9/03	34.0	1,805,597	14,046,134
955	P.O.E.T. - Welfare To Work	7/99-7/04			1,717,809
998	Planning And Development - South Suburban Enterprise Inc.	7/97-12/04			268,762
BUREAU OF ADMINISTRATION TOTAL			138.0	\$6,350,773	\$55,261,218

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	37,693,671	41,776,646	44,185,007	2,408,361
119 / 501190 Scheduled Salary Adjustment		236,197	170,384	(65,813)
120 / 501210 Overtime Compensation	576,647	484,700	830,000	345,300
124 / 501250 Employee Health Insurance Allotment	18,985	32,738	20,000	(12,738)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	21,083	21,083		(21,083)
129 / 501300 Salaries and Wages of Seasonal Work Employees	317,245	619,674	746,237	126,563
130 / 501320 Salaries and Wages of Extra Employees	571,112	708,480		(708,480)
133 / 501360 Per Diem Personnel			188,501	188,501
135 / 501380 Salaries and Wages of ERI Employees			(203,958)	(203,958)
136 / 501400 Differential Pay	7,772	35,000	20,000	(15,000)
170 / 501510 Mandatory Medicare Costs	331,974	411,621	419,633	8,012
172 / 501540 Workers' Compensation	938,419	931,999	812,516	(119,483)
175 / 501590 Life Insurance Program	147,857	166,086	161,498	(4,588)
176 / 501610 Health Insurance	5,001,928	5,125,902	5,871,152	745,250
177 / 501640 Dental Insurance Plan	181,744	177,072	193,881	16,809
178 / 501660 Unemployment Compensation	11,420	27,906	27,906	
179 / 501690 Vision Care Insurance	84,711	125,008	132,038	7,030
183 / 501770 Seminars for Professional Employees	19,159	45,500	74,700	29,200
185 / 501810 Professional and Technical Membership Fees	27,508	34,475	32,835	(1,640)
186 / 501860 Training Programs for Staff Personnel	53,186	149,100	154,450	5,350
190 / 501970 Transportation and Other Travel Expenses for Employees	302,392	361,400	352,560	(8,840)
TOTAL PERSONAL SERVICES	\$46,306,811	\$51,470,587	\$54,189,340	\$2,718,753
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	1,440	3,600	3,600	
215 / 520050 Scavenger Services	53,896	70,000	137,000	67,000
219 / 520130 Transportation Not Otherwise Classified	1,125	1,000	1,000	
220 / 520150 Communication Services	512,693	512,643	528,022	15,379
222 / 520190 Laundry and Linen Services	20,247	25,000	25,000	
225 / 520260 Postage	47,597	51,600	54,400	2,800
228 / 520280 Delivery Services	11,177	15,500	19,500	4,000
235 / 520390 Contractual Maintenance Services	137,213	157,000	165,000	8,000
237 / 520470 Services for Minors or the Indigent	364,035	305,000	335,000	30,000
240 / 520490 Printing and Publishing	69,928	89,750	70,150	(19,600)
242 / 520550 Surveys, Operations and Reports	2,277	7,300	2,300	(5,000)
245 / 520610 Advertising For Specific Purposes	19,433	34,500	37,000	2,500
246 / 520650 Imaging of Records	3,077	5,500	5,500	
249 / 520670 Purchased Services Not Otherwise Classified	174,519	403,110	466,110	63,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	10,440	12,014	13,720	1,706
260 / 520830 Professional and Managerial Services	200,523	305,500	398,500	93,000
263 / 520930 Legal Fees Not Otherwise Classified		1,000	1,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	87,129	92,500	212,000	119,500
272 / 521050 Medical Consultation Services	45,965	56,000	60,000	4,000
278 / 521200 Laboratory Related Services	108,406	120,700	250,700	130,000
289 / 521220 Technical Services Not Otherwise Classified	28,014	83,030	246,965	163,935
290 / 521262 Impersonal Services Not Otherwise Classified	11,275	14,300	14,300	
295 / 521290 Special Program Expenses	136,381	290,000	188,500	(101,500)
298 / 521310 Special or Cooperative Programs	1,801,478	550,000		(550,000)
298 / 521340 H.O.M.E.- Investment Partnership Program		1,000,000	1,000,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
298 / 521341 Metro Chicago Economic Development Partnership		150,609	150,609	
298 / 521357 Spray and Neuter Reimbursement Program			500,000	500,000
TOTAL CONTRACTUAL SERVICES	\$3,848,267	\$4,357,156	\$4,885,876	\$528,720
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	27,833	34,500	27,000	(7,500)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	19,572	25,000	20,000	(5,000)
333 / 530270 Institutional Supplies	71,535	89,500	63,200	(26,300)
343 / 530580 Road Materials for Maintenance	59,073	191,000	148,000	(43,000)
350 / 530600 Office Supplies	107,441	125,000	148,400	23,400
353 / 530640 Books, Periodicals, Publications and Data Services	1,031,377	1,051,794	1,872,089	820,295
353 / 530675 County Wide Lexis-Nexis Contract			812	812
355 / 530700 Photographic and Reproduction Supplies	109,842	142,000	132,000	(10,000)
360 / 530790 Medical, Dental, and Laboratory and Supplies	280,475	321,700	296,700	(25,000)
367 / 531500 X-ray (Radiology)Supplies	10,657	25,000	25,000	
388 / 531650 Computer Operation Supplies	124,619	140,100	138,300	(1,800)
390 / 531680 Supplies and Materials Not Otherwise Classified	72,864	101,325	87,825	(13,500)
TOTAL SUPPLIES AND MATERIALS	\$1,915,288	\$2,246,919	\$2,959,326	\$712,407
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	13,608	18,252	19,000	748
410 / 540050 Electricity	125,980	160,000	160,000	
422 / 540070 Gas	93,705	161,614	175,000	13,386
440 / 540130 Maintenance and Repair of Office Equipment	134,131	201,598	105,203	(96,395)
440 / 540132 County Wide Photocopier Maintenance			67,530	67,530
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	129,548	188,571	180,950	(7,621)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			68,541	68,541
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	141,588	150,000	140,000	(10,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	549,794	710,000	791,000	81,000
445 / 540290 Operation of Automotive Equipment	234,758	380,250	352,250	(28,000)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	44,356	279,720	166,300	(113,420)
450 / 540350 Maintenance and Repair of Plant Equipment	2,630	15,000	15,000	
461 / 540370 Maintenance of Facilities	145,990	200,000	217,500	17,500
470 / 540390 Operating Costs for the Richard J. Daley Center			492,136	492,136
TOTAL OPERATION AND MAINTENANCE	\$1,616,087	\$2,465,005	\$2,950,410	\$485,405
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	64,838	37,700	39,850	2,150
530 / 560510 Office Furnishings and Equipment	23,792	28,406	21,512	(6,894)
549 / 560610 Vehicle Purchase	35,000	35,000	35,000	
TOTAL CAPITAL OUTLAY	\$123,630	\$101,106	\$96,362	(\$4,744)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	119,300	141,640	17,240	(124,400)
630 / 550012 County Wide Meter Rental Costs			2,300	2,300
630 / 550014 County Wide Canon Coop Copier Lease			60,000	60,000
630 / 550018 County Wide Canon Photocopier Lease			37,050	37,050
630 / 550020 County Wide Photocopier Lease			49,950	49,950
634 / 550060 Rental of Automotive Equipment		5,000	5,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
660 / 550130 Rental of Facilities	8,937	8,880	6,500	(2,380)
690 / 550162 Rental and Leasing Not Otherwise Classified	134	10,000	10,000	
TOTAL RENTAL AND LEASING	\$128,370	\$165,520	\$188,040	\$22,520
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		75,000	75,000	
880 / 580220 Institutional Memberships & Fees	131,068	150,000	158,000	8,000
881 / 580240 County Government Public Programs and Events	222	17,500	10,000	(7,500)
883 / 580260 Cook County Administration	1,917,232	1,917,232	3,236,116	1,318,884
814 / 580380 Appropriation Adjustments		155,344	136,820	(18,524)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(1,000,000)	(1,000,000)
TOTAL CONTINGENCY	\$2,048,522	\$2,315,076	\$2,615,936	\$300,860
TOTAL OPERATING FUND	\$55,986,976	\$63,121,369	\$67,885,290	\$4,763,921
Capital Equipment Request				
510 / 560410.8300 Fixed Plant Equipment		15,000		(15,000)
521 / 560420.8300 Institutional Equipment	646,464	242,200	116,900	(125,300)
530 / 560510.8300 Office Furnishings and Equipment	762,933	35,500	105,970	70,470
540 / 560430.8300 Medical, Dental and Laboratory Equipment	160,002	137,500	167,500	30,000
549 / 560610.8300 Vehicle Purchase	928,416	1,068,000	1,438,000	370,000
550 / 560620.8300 Automotive Equipment	13,302			
570 / 560440.8300 Telecommunications Equipment	83,786	66,000		(66,000)
579 / 560450.8300 Computer Equipment	406,571	255,200	275,800	20,600
590 / 567020.8300 Equipment Not Otherwise Classified	31,779			
TOTAL CAPITAL EQUIPMENT REQUEST	\$3,033,252	\$1,819,400	\$2,104,170	\$284,770
GRAND TOTAL OF CAPITAL EQUIPMENT	\$3,033,252	\$1,819,400	\$2,104,170	284,770

PERSONAL SERVICES - SUMMARY BY GRADE

Department 011 Office of the Chief Administrative Officer

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	6.0	\$572,760	6.0	\$603,825
023	2.0	\$151,292	2.0	\$161,802
022	3.0	\$233,670	3.0	\$245,103
021	2.0	\$122,692	2.0	\$134,431
020	3.0	\$185,634	4.0	\$237,761
018	1.0	\$51,986		
016	2.0	\$89,608	2.0	\$93,684
014	1.0	\$39,256	1.0	\$41,043
GRAND TOTAL	20.0	\$1,446,898	20.0	\$1,517,649
TURNOVER ADJUSTMENT		(43,407)		(45,530)
OPERATING FUNDS	20.0	\$1,403,491	20.0	\$1,472,119

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 011 Office of the Chief Administrative Officer

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 0111354						
0052	Chief Administrative Officer	024	1.0	146,938	1.0	153,623
0094	First Assistant To Chief Administrative Officer	024	1.0	88,474	1.0	97,500
1559	Coordinator - Services, Unincorporated Areas	024	1.0	82,958	1.0	86,734
0028	Program Manager	024	1.0	82,958	1.0	86,734
0295	Administrative Analyst V	023	2.0	151,292	2.0	161,802
0051	Administrative Assistant V	020	2.0	125,886	1.0	69,148
0641	Investigator IV	020	1.0	59,748	1.0	62,467
0749	Employee Relations Representative II	018	1.0	51,986		
			10.0	790,240	8.0	718,008
02 REAL ESTATE SECTION						
01 ADMINISTRATIVE AND CLERICAL - 0111355						
0409	Real Estate Manager	024	1.0	82,958	1.0	86,734
0293	Administrative Analyst III	021	1.0	57,053	1.0	62,467
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
			4.0	225,758	4.0	238,850
03 INDUSTRIAL ENGINEERING						
01 ADMINISTRATIVE AND CLERICAL - 0111356						
2284	Industrial Engineer IV	024	1.0	88,474	1.0	92,500
2209	Industrial Engineer III	022	3.0	233,670	3.0	245,103
2224	Industrial Engineer II	021	1.0	65,639	1.0	71,964
2223	Industrial Engineer I	020			2.0	106,146
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
			6.0	430,900	8.0	560,791
GRAND TOTAL			20.0	\$1,446,898	20.0	\$1,517,649
TURNOVER ADJUSTMENT				(43,407)		(45,530)
OPERATING FUNDS			20.0	\$1,403,491	20.0	\$1,472,119

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 011 Office of the Chief Administrative Officer

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,396,394.56	1,399,756	1,472,119	72,363
119 / 501190 Scheduled Salary Adjustment		7,296	6,124	(1,172)
129 / 501300 Salaries and Wages of Seasonal Work Employees	4,800.00	4,200	3,841	(359)
135 / 501380 Salaries and Wages of ERI Employees			-5,972	(5,972)
170 / 501510 Mandatory Medicare Costs	11,384.03	12,393	12,478	85
175 / 501590 Life Insurance Program	5,273.45	5,549	5,325	(224)
176 / 501610 Health Insurance	141,184.56	108,112	143,120	35,008
177 / 501640 Dental Insurance Plan	4,262.94	4,160	4,355	195
179 / 501690 Vision Care Insurance	2,076.08	2,901	2,964	63
186 / 501860 Training Programs for Staff Personnel	1,565.00	2,300	2,300	
190 / 501970 Transportation and Other Travel Expenses for Employees	807.12	2,500	2,000	(500)
TOTAL PERSONAL SERVICES	1,567,747.74	1,549,167	1,648,654	99,487
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	36,110.00	36,110	37,194	1,084
225 / 520260 Postage	399.90	400	400	
240 / 520490 Printing and Publishing	19,404.85	18,000	1,000	(17,000)
249 / 520670 Purchased Services Not Otherwise Classified	3,385.99	4,000	4,000	
260 / 520830 Professional and Managerial Services	6,035.00	18,000	10,000	(8,000)
290 / 521262 Impersonal Services Not Otherwise Classified	2,182.57	2,300	2,300	
TOTAL CONTRACTUAL SERVICES	67,518.31	78,810	54,894	(23,916)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,596.09	10,000	10,000	
353 / 530640 Books, Periodicals, Publications and Data Services	6,513.49	10,684	10,000	(684)
388 / 531650 Computer Operation Supplies	1,790.35	2,000	2,000	
TOTAL SUPPLIES AND MATERIALS	15,899.93	22,684	22,000	(684)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,561.10	4,200	1,000	(3,200)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,050.00	5,220	1,000	(4,220)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,726	3,726
TOTAL OPERATION AND MAINTENANCE	7,611.10	9,420	5,726	(3,694)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			2,520	2,520
630 / 550010 Rental of Office Equipment	1,321.36	1,500	1,000	(500)
630 / 550018 County Wide Canon Photocopier Lease			750	750
TOTAL RENTAL AND LEASING	1,321.36	1,500	4,270	2,770
TOTAL OPERATING FUND	1,660,098.44	\$1,661,581	\$1,735,544	73,963
Capital Equipment Request - 71700011				
530 / 560510.8300 Office Furnishings and Equipment	9,824.20			
579 / 560450.8300 Computer Equipment	12,533.00	33,800	38,300	4,500
TOTAL CAPITAL EQUIPMENT REQUEST	\$22,357.20	\$33,800	\$38,300	4,500

PERSONAL SERVICES - SUMMARY BY GRADE

Department 013 Planning and Development

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$101,713	1.0	\$106,340
023	3.0	\$244,179	3.0	\$255,291
022	5.0	\$375,148	4.0	\$317,702
021	1.0	\$57,053		
020	2.0	\$123,334	1.0	\$66,479
018	5.0	\$220,298	3.0	\$129,010
016	1.0	\$49,542	1.0	\$37,409
013	1.0	\$37,316	1.0	\$30,152
GRAND TOTAL	19.0	\$1,208,583	14.0	\$942,383
TURNOVER ADJUSTMENT		(36,258)		(28,271)
OPERATING FUNDS	19.0	\$1,172,325	14.0	\$914,112

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 013 Planning and Development

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0131335						
0054	Planning And Development Director	024	1.0	101,713	1.0	106,340
0055	Assistant Planning And Development Director	023	1.0	79,259	1.0	82,866
1717	Executive Assistant To The Director	023	1.0	83,687	1.0	87,496
1033	Graphics Technician V	020	1.0	59,748		
0050	Administrative Assistant IV	018	1.0	49,542	1.0	43,004
0936	Stenographer V	013	1.0	37,316	1.0	30,152
			6.0	411,265	5.0	349,858
02 LAND USE PLANNING						
01 PLANNING AND DEVELOPMENT - 0131336						
0056	Project Director	022	1.0	75,502	1.0	78,936
1850	Research Associate	018	1.0	41,132	1.0	43,004
			2.0	116,634	2.0	121,940
03 ECONOMIC DEVELOPMENT						
01 ADMINISTRATIVE AND CLERICAL - 0131337						
0295	Administrative Analyst V	023	1.0	81,233	1.0	84,929
0056	Project Director	022	1.0	76,609	1.0	80,894
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0176	Planner III	018	1.0	41,132	1.0	43,002
0177	Planner II	016	1.0	49,542	1.0	37,409
			5.0	312,102	5.0	312,713
04 RESEARCH						
01 ADMINISTRATION - 0131338						
0056	Project Director	022	1.0	75,502	1.0	78,936
0176	Planner III	018	1.0	47,360		
			2.0	122,862	1.0	78,936
05 PROGRAM DEVELOPMENT						
01 ADMINISTRATION - 0131339						
0056	Project Director	022	1.0	75,502	1.0	78,936
0963	Cable Television Director	022	1.0	72,033		
0293	Administrative Analyst III	021	1.0	57,053		
0962	Cable Television Technician	018	1.0	41,132		
			4.0	245,720	1.0	78,936
GRAND TOTAL			19.0	\$1,208,583	14.0	\$942,383
TURNOVER ADJUSTMENT				(36,258)		(28,271)
OPERATING FUNDS			19.0	\$1,172,325	14.0	\$914,112

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 013 Planning and Development

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,024,200.22	1,177,733	914,112	(263,621)
119 / 501190 Scheduled Salary Adjustment		6,312	172	(6,140)
129 / 501300 Salaries and Wages of Seasonal Work Employees	7,657.20	12,000	12,001	1
170 / 501510 Mandatory Medicare Costs	13,281.86	15,859	12,078	(3,781)
175 / 501590 Life Insurance Program	3,905.45	4,640	3,330	(1,310)
176 / 501610 Health Insurance	99,341.81	107,543	100,184	(7,359)
177 / 501640 Dental Insurance Plan	3,685.67	3,952	3,208	(744)
179 / 501690 Vision Care Insurance	2,220.16	2,755	2,184	(571)
185 / 501810 Professional and Technical Membership Fees	1,631.75	3,000	3,000	
186 / 501860 Training Programs for Staff Personnel	1,795.00	11,500	11,500	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,010.90	15,000	15,000	
TOTAL PERSONAL SERVICES	1,161,730.02	1,360,294	1,076,769	(283,525)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	8,501.00	8,501	8,756	255
225 / 520260 Postage	700.00	700	700	
228 / 520280 Delivery Services	186.57	2,500	2,500	
240 / 520490 Printing and Publishing	982.27	4,000	4,000	
295 / 521290 Special Program Expenses	136,381.12	290,000	188,500	(101,500)
298 / 521340 H.O.M.E.- Investment Partnership Program		1,000,000	1,000,000	
298 / 521341 Metro Chicago Economic Development Partnership		150,609	150,609	
298 / 521310 Special or Cooperative Programs	1,150,609.00			
TOTAL CONTRACTUAL SERVICES	1,297,359.96	1,456,310	1,355,065	(101,245)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,102.97	7,500	7,000	(500)
353 / 530640 Books, Periodicals, Publications and Data Services	1,628.23	5,500	5,500	
355 / 530700 Photographic and Reproduction Supplies	2,315.27	3,000	3,000	
388 / 531650 Computer Operation Supplies	13,128.83	14,000	14,000	
TOTAL SUPPLIES AND MATERIALS	22,175.30	30,000	29,500	(500)
OPERATION AND MAINTENANCE				
440 / 540132 County Wide Photocopier Maintenance			1,330	1,330
440 / 540130 Maintenance and Repair of Office Equipment	5,321.00	37,100		(37,100)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	16,238.97	10,000	10,000	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,372	1,372
444 / 540250 Maintenance and Repair of Automotive Equipment	348.95	5,000		(5,000)
445 / 540290 Operation of Automotive Equipment		3,000		(3,000)
461 / 540370 Maintenance of Facilities	4,935.00	5,000	5,000	
TOTAL OPERATION AND MAINTENANCE	26,843.92	60,100	17,702	(42,398)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			13,950	13,950
630 / 550010 Rental of Office Equipment	1,100.00	1,100	1,100	
660 / 550130 Rental of Facilities	2,697.00	2,880		(2,880)
TOTAL RENTAL AND LEASING	3,797.00	3,980	15,050	11,070
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	158.09	15,000	7,500	(7,500)
TOTAL CONTINGENCY	158.09	15,000	7,500	(7,500)
TOTAL OPERATING FUND	2,512,064.29	\$2,925,684	\$2,501,586	(424,098)

Capital Equipment Request - 71700013

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 013 Planning and Development

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
530 / 560510.8300 Office Furnishings and Equipment	499,565.50		79,650	79,650
549 / 560610.8300 Vehicle Purchase	21,100.00			
579 / 560450.8300 Computer Equipment	16,125.00	8,500	54,000	45,500
TOTAL CAPITAL EQUIPMENT REQUEST	\$536,790.50	\$8,500	\$133,650	125,150

PERSONAL SERVICES - SUMMARY BY GRADE

Department 160 Building and Zoning

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$97,235	1.0	\$101,660
022	2.0	\$136,357	2.0	\$142,562
021	3.0	\$213,784	3.0	\$225,755
020	3.0	\$153,528	3.0	\$168,368
019	3.0	\$167,876	3.0	\$175,943
018	1.0	\$43,117	1.0	\$47,171
016	13.0	\$583,264	13.0	\$584,992
013	3.0	\$111,948	3.0	\$118,167
012	1.0	\$36,143	1.0	\$37,786
011	8.0	\$239,022	8.0	\$258,180
009	1.0	\$26,298	1.0	\$27,494
X	19.0	\$1,362,090	19.0	\$1,399,700
GRAND TOTAL	58.0	\$3,170,662	58.0	\$3,287,778
TURNOVER ADJUSTMENT		(95,120)		(98,636)
OPERATING FUNDS	58.0	\$3,075,542	58.0	\$3,189,142

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 160 Building and Zoning

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 1601141						
1407	Commissioner Of Building And Zoning	024	1.0	97,235	1.0	101,660
1408	Deputy Commissioner Of Building And Zoning	022	1.0	76,609	1.0	80,095
1401	Assistant To Commissioner	021	1.0	72,692	1.0	76,000
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
0048	Administrative Assistant III	016	1.0	46,491	1.0	50,076
0228	Cashier III	012	1.0	36,143	1.0	37,786
0907	Clerk V	011	1.0	28,840	1.0	31,641
0906	Clerk IV	009	1.0	26,298	1.0	27,494
			9.0	481,869	9.0	511,572
02 PERMIT SECTION						
01 SUPERVISORY AND PERMIT REVIEW - 1601142						
1403	Building And Zoning Architect	022	1.0	59,748	1.0	62,467
1405	Building Code Administrator	021	1.0	70,546	1.0	76,000
			2.0	130,294	2.0	138,467
02 ISSUING PERMITS - 1601143						
1421	Zoning Plan Examiner II	020	1.0	49,542	1.0	51,797
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0936	Stenographer V	013	1.0	37,316	1.0	39,389
0907	Clerk V	011	3.0	91,838	3.0	97,992
			6.0	226,593	6.0	239,254
03 INSPECTION AND ENFORCEMENT						
01 SUPERVISORY - 1601144						
2327	Chief Electrical Inspector	X	1.0	75,192	1.0	77,272
2330	Electrical Inspector	X	1.0	69,992	1.0	71,719
2348	Chief Plumbing Inspector	X	1.0	78,728	1.0	81,412
2349	Plumbing Plan Examiner	X	1.0	74,360	1.0	76,960
1409	Assistant Chief Inspector	019	1.0	60,258	1.0	63,000
1410	Chief Inspector	020	1.0	49,542	1.0	56,922
			6.0	408,072	6.0	427,285
02 BUILDING AND ZONING ACTIVITIES - 1601145						
1404	Building And Zoning Inspector	016	9.0	394,931	9.0	386,622
			9.0	394,931	9.0	386,622
03 PLUMBING ACTIVITIES - 1601146						
2353	Plumbing Inspector	X	6.0	446,160	6.0	461,760
			6.0	446,160	6.0	461,760
04 ELECTRICAL ACTIVITIES - 1601147						
2323	Electrical Plan Examiner	X	2.0	139,984	2.0	144,144
2330	Electrical Inspector	X	4.0	279,968	4.0	286,876
			6.0	419,952	6.0	431,020
05 FIRE PREVENTION ACTIVITIES - 1601148						
1412	Fire Prevention Inspector	016	2.0	93,945	2.0	98,218
			2.0	93,945	2.0	98,218
06 ELEVATOR ACTIVITIES - 1601149						
1411	Elevator Inspector	X	1.0	69,868	1.0	71,719
			1.0	69,868	1.0	71,719

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 160 Building and Zoning

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
07 HEATING AND VENTILATION ACTIVITIES - 1601150						
2225	Ventilating Inspector	X	2.0	127,838	2.0	127,838
			2.0	127,838	2.0	127,838
04 DATA PROCESSING, STATISTICAL RESEARCH AND ANNUAL INSPECTION SECTION						
01 CLERICAL - 1601151						
0936	Stenographer V	013	1.0	37,316	1.0	39,389
0907	Clerk V	011	3.0	88,080	3.0	95,300
			4.0	125,396	4.0	134,689
05 VIOLATIONS DIVISION						
01 CLERICAL - 1601152						
0936	Stenographer V	013	1.0	37,316	1.0	39,389
0907	Clerk V	011	1.0	30,264	1.0	33,247
			2.0	67,580	2.0	72,636
06 ZONING DIVISION						
01 ADMINISTRATIVE AND CLERICAL - 1601153						
1417	Zoning Administrator	021	1.0	70,546	1.0	73,755
1420	Zoning Plan Examiner I	019	2.0	107,618	2.0	112,943
			3.0	178,164	3.0	186,698
GRAND TOTAL			58.0	\$3,170,662	58.0	\$3,287,778
TURNOVER ADJUSTMENT				(95,120)		(98,636)
OPERATING FUNDS			58.0	\$3,075,542	58.0	\$3,189,142

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 160 Building and Zoning

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,853,568.23	3,064,637	3,189,142	124,505
119 / 501190 Scheduled Salary Adjustment		15,958	13,782	(2,176)
120 / 501210 Overtime Compensation	402.84	4,700		(4,700)
124 / 501250 Employee Health Insurance Allotment	4,000.00	5,600	4,000	(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	12,001.00	17,000	10,200	(6,800)
135 / 501380 Salaries and Wages of ERI Employees			-17,294	(17,294)
170 / 501510 Mandatory Medicare Costs	25,100.32	29,254	30,232	978
172 / 501540 Workers' Compensation	6,114.00	6,114	6,114	
175 / 501590 Life Insurance Program	10,991.32	12,163	11,723	(440)
176 / 501610 Health Insurance	317,528.14	326,917	379,268	52,351
177 / 501640 Dental Insurance Plan	13,678.90	12,064	12,824	760
179 / 501690 Vision Care Insurance	4,339.04	8,412	8,736	324
190 / 501970 Transportation and Other Travel Expenses for Employees	86,859.82	110,000	110,000	
TOTAL PERSONAL SERVICES	3,334,583.61	3,612,819	3,758,727	145,908
CONTRACTUAL SERVICES				
219 / 520130 Transportation Not Otherwise Classified	1,124.50	1,000	1,000	
220 / 520150 Communication Services	108,424.00	108,424	111,677	3,253
225 / 520260 Postage	6,000.00	6,000	6,000	
240 / 520490 Printing and Publishing	5,897.97	8,000	8,000	
242 / 520550 Surveys, Operations and Reports	2,277.00	2,300	2,300	
290 / 521262 Impersonal Services Not Otherwise Classified	1,234.35	2,000	2,500	500
TOTAL CONTRACTUAL SERVICES	124,957.82	127,724	131,477	3,753
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	1,007.04	1,500	1,500	
350 / 530600 Office Supplies	13,365.09	13,000	13,000	
TOTAL SUPPLIES AND MATERIALS	14,372.13	14,500	14,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,758.00	4,900	4,900	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,643.00	1,643		(1,643)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,046	2,046
461 / 540370 Maintenance of Facilities	2,148.00	3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	7,549.00	9,543	9,946	403
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			3,400	3,400
630 / 550010 Rental of Office Equipment	4,027.00	4,200	800	(3,400)
TOTAL RENTAL AND LEASING	4,027.00	4,200	4,200	
TOTAL OPERATING FUND	3,485,489.56	\$3,768,786	\$3,918,850	150,064
Capital Equipment Request - 71700160				
530 / 560510.8300 Office Furnishings and Equipment	2,863.00		3,000	3,000
570 / 560440.8300 Telecommunications Equipment	7,494.00			
579 / 560450.8300 Computer Equipment	3,958.00	5,500		(5,500)
TOTAL CAPITAL EQUIPMENT REQUEST	\$14,315.00	\$5,500	\$3,000	(2,500)

PERSONAL SERVICES - SUMMARY BY GRADE
Department 161 Department of Environmental Control

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$93,778	1.0	\$98,045
023	1.0	\$81,233	1.0	\$87,496
022	1.0	\$76,609	1.0	\$80,894
021	1.0	\$57,053	1.0	\$62,467
020	4.0	\$239,628	3.1	\$190,490
018	7.0	\$378,358	4.5	\$256,177
017	7.0	\$326,647	7.0	\$349,401
016	2.0	\$78,898	2.0	\$76,593
015	6.0	\$250,168	6.0	\$264,493
011	3.0	\$88,194	3.0	\$95,964
GRAND TOTAL	33.0	\$1,670,566	29.6	\$1,562,020
TURNOVER ADJUSTMENT		(50,115)		(46,860)
OPERATING FUNDS	33.0	\$1,620,451	29.6	\$1,515,160

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 161 Department of Environmental Control

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 1611133						
1426	Environmental Control Director	024	1.0	93,778	1.0	98,045
1425	Environmental Control Assistant Director	023	1.0	81,233	1.0	87,496
2227	Solid Waste Coordinator	021	1.0	57,053	1.0	62,467
0048	Administrative Assistant III	016	1.0	43,117	1.0	37,409
0143	Accountant III	015	1.0	40,328	1.0	42,162
			5.0	315,509	5.0	327,579
02 COMPLIANCE AND SURVEILLANCE						
01 SUPERVISORY AND CLERICAL - 1611134						
2271	Manager Of Engineering Services	020	1.0	59,748	1.0	65,520
0271	Statistician And Information Technician I	011	1.0	28,840	1.0	33,247
0907	Clerk V	011	1.0	27,552	1.0	28,806
			3.0	116,140	3.0	127,573
02 ENVIRONMENTAL CONTROL ENGINEERS AND INSPECTORS - 1611135						
1441	Environmental Control Engineer IV	022	1.0	76,609	1.0	80,894
1446	Environmental Control Engineer III	020	1.0	64,200	1.0	67,122
2217	Environmental Control Engineer I	017	3.0	128,640	3.0	140,895
1429	Environmental Control Inspector I	015	1.0	38,397	1.0	42,162
			6.0	307,846	6.0	331,073
03 ENVIRONMENTAL CONTROL INSPECTORS - 1611136						
1430	Environmental Control Inspector II	017	3.0	147,914	3.0	156,133
0048	Administrative Assistant III	016	1.0	35,781	1.0	39,184
1429	Environmental Control Inspector I	015	4.0	171,443	4.0	180,169
			8.0	355,138	8.0	375,486
04 ENFORCEMENT INVESTIGATIONS - 1611137						
1428	Environmental Control Inspection Supervisor	020	1.0	49,542	1.0	51,797
1436	Violations Coordinator	018	1.0	51,986	1.0	55,466
0935	Stenographer IV	011	1.0	31,802	1.0	33,911
			3.0	133,330	3.0	141,174
03 TECHNICAL SERVICES						
01 ADMINISTRATIVE - 1611138						
2272	Manager Of Technical Services	020	1.0	66,138	0.1	6,051
1440	Environmental Control Monitoring Equipment Technician II	018	1.0	55,208	0.3	19,703
1449	Fuel Burning Technician II	017	1.0	50,093	1.0	52,373
			3.0	171,439	1.4	78,127
02 QUALITY CONTROL - 1611139						
1440	Environmental Control Monitoring Equipment Technician II	018	2.0	110,416	1.1	62,771
			2.0	110,416	1.1	62,771
03 SAMPLING AND ANALYSIS - 1611140						
2221	Chemist II	018	3.0	160,748	2.1	118,237
			3.0	160,748	2.1	118,237
GRAND TOTAL			33.0	\$1,670,566	29.6	\$1,562,020
TURNOVER ADJUSTMENT				(50,115)		(46,860)
OPERATING FUNDS			33.0	\$1,620,451	29.6	\$1,515,160

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 161 Department of Environmental Control

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,512,095.45	1,631,949	1,515,160	(116,789)
119 / 501190 Scheduled Salary Adjustment		8,468	9,078	610
124 / 501250 Employee Health Insurance Allotment			800	800
129 / 501300 Salaries and Wages of Seasonal Work Employees	4,081.75	6,800	6,800	
135 / 501380 Salaries and Wages of ERI Employees			-14,995	(14,995)
170 / 501510 Mandatory Medicare Costs	11,940.47	14,670	15,025	355
172 / 501540 Workers' Compensation	8,500.00	8,500	8,500	
175 / 501590 Life Insurance Program	5,792.23	6,249	5,442	(807)
176 / 501610 Health Insurance	217,324.54	196,364	211,848	15,484
177 / 501640 Dental Insurance Plan	8,234.05	6,656	6,327	(329)
178 / 501660 Unemployment Compensation		800	800	
179 / 501690 Vision Care Insurance	5,395.52	4,641	4,308	(333)
185 / 501810 Professional and Technical Membership Fees	550.00	550	400	(150)
186 / 501860 Training Programs for Staff Personnel	1,240.00	1,400	1,400	
190 / 501970 Transportation and Other Travel Expenses for Employees	30,353.66	35,000	35,000	
TOTAL PERSONAL SERVICES	1,805,507.67	1,922,047	1,805,893	(116,154)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	67,504.00	67,504	69,529	2,025
225 / 520260 Postage	5,812.01	7,000	7,000	
240 / 520490 Printing and Publishing	6,024.77	6,750	6,750	
246 / 520650 Imaging of Records	3,076.70	5,500	5,500	
249 / 520670 Purchased Services Not Otherwise Classified	739.04	750	750	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	270.00	400	400	
278 / 521200 Laboratory Related Services	661.79	700	700	
TOTAL CONTRACTUAL SERVICES	84,088.31	88,604	90,629	2,025
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	19,842.37	20,000	20,000	
350 / 530600 Office Supplies	2,595.00	3,000	4,000	1,000
353 / 530640 Books, Periodicals, Publications and Data Services	5,998.68	6,012	6,012	
353 / 530675 County Wide Lexis-Nexis Contract			250	250
355 / 530700 Photographic and Reproduction Supplies	1,807.75	2,500	2,500	
360 / 530790 Medical, Dental, and Laboratory and Supplies	5,982.17	6,700	6,700	
388 / 531650 Computer Operation Supplies	4,949.65	5,000	5,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	822.08	825	825	
TOTAL SUPPLIES AND MATERIALS	41,997.70	44,037	45,287	1,250
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	6,863.62	9,700	9,700	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,692.00	5,692		(5,692)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,946	5,946
444 / 540250 Maintenance and Repair of Automotive Equipment	11,972.24	12,000	12,000	
445 / 540290 Operation of Automotive Equipment	15,874.47	17,250	17,250	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	19,431.56	19,800	19,800	
TOTAL OPERATION AND MAINTENANCE	59,833.89	64,442	64,696	254
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	4,000.00	4,000		(4,000)
630 / 550018 County Wide Canon Photocopier Lease			4,000	4,000
660 / 550130 Rental of Facilities	6,240.00	6,000	6,500	500
TOTAL RENTAL AND LEASING	10,240.00	10,000	10,500	500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 161 Department of Environmental Control

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	2,001,667.57	\$2,129,130	\$2,017,005	(112,125)
Capital Equipment Request - 71700161				
530 / 560510.8300 Office Furnishings and Equipment	5,972.00	7,100		(7,100)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	23,563.54	17,000	40,000	23,000
549 / 560610.8300 Vehicle Purchase	34,974.00	18,000	40,000	22,000
579 / 560450.8300 Computer Equipment	7,444.00	7,200	7,200	
TOTAL CAPITAL EQUIPMENT REQUEST	\$71,953.54	\$49,300	\$87,200	37,900

PERSONAL SERVICES - SUMMARY BY GRADE
Department 170 Zoning Board of Appeals

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
	5.0	\$180,298		
024	1.0	\$88,632	1.0	\$92,667
020	1.0	\$63,586	1.0	\$67,122
018	1.0	\$43,117	1.0	\$47,171
016	1.0	\$45,118	1.0	\$48,142
013	1.0	\$28,840	1.0	\$31,641
GRAND TOTAL	10.0	\$449,591	5.0	\$286,743
TURNOVER ADJUSTMENT				
OPERATING FUNDS	10.0	\$449,591	5.0	\$286,743

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 170 Zoning Board of Appeals

JOB CODE AND TITLE	02 APPROPRIATION			APPROVED & ADOPTED	
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 1701131					
1416 Secretary - Zoning Board Of Appeals	024	1.0	88,632	1.0	92,667
0051 Administrative Assistant V	020	1.0	63,586	1.0	67,122
1418 Zoning Land Planner	018	1.0	43,117	1.0	47,171
0048 Administrative Assistant III	016	1.0	45,118	1.0	48,142
0936 Stenographer V	013	1.0	28,840	1.0	31,641
		<u>5.0</u>	<u>269,293</u>	<u>5.0</u>	<u>286,743</u>
02 ZONING VARIATIONS					
01 BOARD HEARINGS - 1701132					
1406 Chairman-Zoning Board Of Appeals		1.0	42,726		
1414 Member Zoning Board Of Appeals		4.0	137,572		
		<u>5.0</u>	<u>180,298</u>		
GRAND TOTAL		10.0	\$449,591	5.0	\$286,743
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>10.0</u>	<u>\$449,591</u>	<u>5.0</u>	<u>\$286,743</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 170 Zoning Board of Appeals

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	457,661.18	450,441	286,743	(163,698)
119 / 501190 Scheduled Salary Adjustment		2,280	2,764	484
124 / 501250 Employee Health Insurance Allotment	2,061.64	3,200	1,600	(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,088.00	3,840	3,841	1
133 / 501360 Per Diem Personnel			188,501	188,501
135 / 501380 Salaries and Wages of ERI Employees			-2,396	(2,396)
170 / 501510 Mandatory Medicare Costs	4,486.69	4,415	4,467	52
175 / 501590 Life Insurance Program	1,749.67	1,725	1,679	(46)
176 / 501610 Health Insurance	35,260.10	49,100	22,716	(26,384)
177 / 501640 Dental Insurance Plan	1,433.95	2,080	2,290	210
179 / 501690 Vision Care Insurance	779.64	1,450	1,560	110
185 / 501810 Professional and Technical Membership Fees	575.00	1,000	550	(450)
186 / 501860 Training Programs for Staff Personnel	110.00	1,200	1,200	
190 / 501970 Transportation and Other Travel Expenses for Employees	477.79	3,000	3,000	
TOTAL PERSONAL SERVICES	505,683.66	523,731	518,515	(5,216)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	7,015.00	7,015	7,225	210
225 / 520260 Postage	2,000.00	3,000	3,000	
240 / 520490 Printing and Publishing	142.00	2,000	2,000	
245 / 520610 Advertising For Specific Purposes	4,499.34	4,500	7,000	2,500
268 / 521030 Court Reporting, Stenographic or Transcribing Services	7,628.80	9,500	10,000	500
290 / 521262 Impersonal Services Not Otherwise Classified	212.50	1,000	1,000	
TOTAL CONTRACTUAL SERVICES	21,497.64	27,015	30,225	3,210
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,175.76	2,500	2,500	
353 / 530640 Books, Periodicals, Publications and Data Services	41.85	1,000	1,000	
388 / 531650 Computer Operation Supplies	4,950.97	6,300	1,000	(5,300)
TOTAL SUPPLIES AND MATERIALS	7,168.58	9,800	4,500	(5,300)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		952	952	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,240.00	1,503		(1,503)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,575	1,575
TOTAL OPERATION AND MAINTENANCE	1,240.00	2,455	2,527	72
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			750	750
630 / 550010 Rental of Office Equipment	3,302.70	3,750	3,200	(550)
TOTAL RENTAL AND LEASING	3,302.70	3,750	3,950	200
TOTAL OPERATING FUND	538,892.58	\$566,751	\$559,717	(7,034)
Capital Equipment Request - 71700170				
579 / 560450.8300 Computer Equipment	960.00	5,700		(5,700)
TOTAL CAPITAL EQUIPMENT REQUEST	\$960.00	\$5,700		(5,700)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 259 Medical Examiner

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$182,991	2.0	\$191,317
022	3.0	\$191,529	3.0	\$219,767
020	3.0	\$190,086	3.0	\$201,790
018	11.0	\$589,124	11.0	\$593,479
017	1.0	\$44,192	1.0	\$48,487
016	19.0	\$820,596	18.0	\$807,344
015	4.0	\$169,580	4.0	\$180,169
014	10.0	\$356,531	10.0	\$378,275
013	2.0	\$73,684	2.0	\$77,011
012	24.0	\$758,365	24.0	\$808,154
011	10.0	\$291,661	10.0	\$312,532
010	3.0	\$83,956	3.0	\$87,780
009	1.0	\$30,264	1.0	\$23,912
K12	1.0	\$196,441	1.0	\$205,380
K7	2.0	\$310,358	2.0	\$324,476
K5	11.0	\$1,393,217	11.0	\$1,445,512
K3	2.0	\$184,578	2.0	\$188,350
MT1	1.0	\$47,865	1.0	\$51,557
GRAND TOTAL	110.0	\$5,915,018	109.0	\$6,145,292
TURNOVER ADJUSTMENT		(179,974)		(184,359)
OPERATING FUNDS	110.0	\$5,735,044	109.0	\$5,960,933

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 259 Medical Examiner

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2590886						
1740	Chief Medical Examiner	K12	1.0	196,441	1.0	205,380
0516	Executive Officer	024	1.0	93,991	1.0	98,268
0253	Business Manager III	022	1.0	59,748	1.0	65,520
0051	Administrative Assistant V	020	1.0	59,748	1.0	65,520
0047	Administrative Assistant II	014	1.0	40,065	1.0	42,306
0142	Accountant II	013	1.0	34,845	1.0	36,430
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
0907	Clerk V	011	2.0	55,408	2.0	59,535
0906	Clerk IV	009	1.0	30,264	1.0	23,912
			10.0	606,653	10.0	634,657
02 PATHOLOGY						
01 SUPPORTIVE AND CLERICAL - 2590887						
2001	Medical Records Librarian	017	1.0	44,192	1.0	48,487
0048	Administrative Assistant III	016	4.0	173,914	3.0	145,389
0936	Stenographer V	013	1.0	38,839	1.0	40,581
0907	Clerk V	011	4.0	120,798	4.0	129,875
0935	Stenographer IV	011	2.0	57,877	2.0	61,717
1894	Intake Attendant	012	10.0	316,898	10.0	341,984
			22.0	752,518	21.0	768,033
02 PERFORMING AUTOPSIES AND POST-MORTEMS - 2590888						
0168	Chief Toxicologist - Medical Examiner	024	1.0	89,000	1.0	93,049
1859	Toxicologist IV	022	1.0	59,748	1.0	75,311
1858	Toxicologist III	020	1.0	64,200	1.0	67,122
1839	Toxicologist II	018	3.0	160,159	3.0	154,988
1898	Autopsy Technician III	018	1.0	55,208	1.0	43,004
1857	Toxicologist I	016	6.0	247,629	6.0	264,301
0978	Technical Photographer III (Medical Examiner)	015	3.0	126,066	3.0	134,675
2074	Chief Radiology Technician	015	1.0	43,514	1.0	45,494
1843	Medical Technologist I	014	2.0	65,104	2.0	67,979
1897	Autopsy Technician II	014	1.0	41,684	1.0	43,581
1912	X-ray Technician I	014	1.0	37,480	1.0	41,043
1896	Autopsy Technician I	012	10.0	319,312	10.0	334,147
1891	Laboratory Assistant I	011	1.0	25,144	1.0	27,494
1841	Medical Laboratory Technician II	010	3.0	83,956	3.0	87,780
1844	Medical Technologist II	MT1	1.0	47,865	1.0	51,557
1741	Assistant Chief Medical Examiner	K7	2.0	310,358	2.0	324,476
1743	Assistant Medical Examiner	K5	11.0	1,393,217	11.0	1,445,512
1301	Physician - Forensic Pathology	K3	2.0	184,578	2.0	188,350
			51.0	3,354,222	51.0	3,489,863
03 CONDUCTING INVESTIGATIONS - 2590889						
0642	Investigator V	022	1.0	72,033	1.0	78,936
0641	Investigator IV	020	1.0	66,138	1.0	69,148
0640	Investigator III	018	7.0	373,757	7.0	395,487
0639	Investigator II	016	9.0	399,053	9.0	397,654
0638	Investigator I	014	5.0	172,198	5.0	183,366
0637	Investigator Aide	012	3.0	86,012	3.0	94,237
0907	Clerk V	011	1.0	32,434	1.0	33,911
			27.0	1,201,625	27.0	1,252,739

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 259 Medical Examiner

JOB CODE AND TITLE	02 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
GRAND TOTAL		110.0 \$5,915,018	109.0 \$6,145,292	
TURNOVER ADJUSTMENT		(179,974)	(184,359)	
OPERATING FUNDS		110.0 \$5,735,044	109.0 \$5,960,933	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,294,407.68	5,647,103	5,960,933	313,830
119 / 501190 Scheduled Salary Adjustment		29,942	32,339	2,397
120 / 501210 Overtime Compensation	173,119.14	155,000	80,000	(75,000)
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	26,905.44	46,966	44,560	(2,406)
135 / 501380 Salaries and Wages of ERI Employees			-28,977	(28,977)
170 / 501510 Mandatory Medicare Costs	47,683.23	53,735	55,299	1,564
172 / 501540 Workers' Compensation	33,182.00	33,182	33,182	
175 / 501590 Life Insurance Program	20,503.83	21,977	21,721	(256)
176 / 501610 Health Insurance	666,977.66	655,347	763,776	108,429
177 / 501640 Dental Insurance Plan	18,971.81	22,672	24,981	2,309
178 / 501660 Unemployment Compensation	(1,006.25)	1,106	1,106	
179 / 501690 Vision Care Insurance	10,314.24	15,814	17,004	1,190
185 / 501810 Professional and Technical Membership Fees	7,224.08	7,000	4,000	(3,000)
186 / 501860 Training Programs for Staff Personnel	31,197.66	32,000	23,000	(9,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	18,929.68	20,000	20,000	
TOTAL PERSONAL SERVICES	6,349,210.20	6,742,644	7,053,724	311,080
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	1,440.00	3,600	3,600	
215 / 520050 Scavenger Services	3,640.00	5,000	35,000	30,000
220 / 520150 Communication Services	38,394.99	38,345	39,495	1,150
222 / 520190 Laundry and Linen Services	20,247.06	25,000	25,000	
225 / 520260 Postage	4,800.00	4,800	4,800	
228 / 520280 Delivery Services	1,990.82	3,000	2,000	(1,000)
235 / 520390 Contractual Maintenance Services	137,213.07	157,000	165,000	8,000
237 / 520470 Services for Minors or the Indigent	51,134.60	30,000	60,000	30,000
240 / 520490 Printing and Publishing	14,374.18	17,500	14,500	(3,000)
249 / 520670 Purchased Services Not Otherwise Classified	6,480.71	26,660	19,660	(7,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,355.76	1,500	1,500	
260 / 520830 Professional and Managerial Services	242.00	2,500	2,500	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	79,500.07	80,000	200,000	120,000
272 / 521050 Medical Consultation Services	45,965.00	56,000	60,000	4,000
278 / 521200 Laboratory Related Services	107,744.51	120,000	250,000	130,000
290 / 521262 Impersonal Services Not Otherwise Classified	6,011.80	5,000	5,000	
298 / 521310 Special or Cooperative Programs	1,272.00			
TOTAL CONTRACTUAL SERVICES	521,806.57	575,905	888,055	312,150
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	1,013.28	2,000	2,000	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	6,233.40	10,000	10,000	
350 / 530600 Office Supplies	30,070.45	31,500	27,500	(4,000)
353 / 530640 Books, Periodicals, Publications and Data Services	1,500.44	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	37,275.05	65,000	65,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	274,493.30	315,000	290,000	(25,000)
367 / 531500 X-ray (Radiology)Supplies	10,656.50	25,000	25,000	
388 / 531650 Computer Operation Supplies	6,939.07	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	368,181.49	463,500	434,500	(29,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	5,628.96	19,910	19,160	(750)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,329.00	4,329	3,000	(1,329)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,918	5,918

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	141,587.54	150,000	140,000	(10,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	9,369.84	10,000	10,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	6,514.41	10,000	10,000	
TOTAL OPERATION AND MAINTENANCE	164,429.75	194,239	188,078	(6,161)
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			9,400	9,400
630 / 550010 Rental of Office Equipment	11,329.65	11,200	1,800	(9,400)
TOTAL RENTAL AND LEASING	11,329.65	11,200	11,200	
TOTAL OPERATING FUND	7,414,957.66	\$7,987,488	\$8,575,557	588,069

Capital Equipment Request - 71700259

510 / 560410.8300 Fixed Plant Equipment		15,000		(15,000)
521 / 560420.8300 Institutional Equipment	1,184.29	3,500		(3,500)
530 / 560510.8300 Office Furnishings and Equipment	121,042.90	23,900	23,320	(580)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	136,438.20	120,500	127,500	7,000
549 / 560610.8300 Vehicle Purchase	41,713.00			
579 / 560450.8300 Computer Equipment	57,338.00	19,500		(19,500)
590 / 567020.8300 Equipment Not Otherwise Classified	16,006.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$373,722.39	\$182,400	\$150,820	(31,580)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 452 Veterans' Assistance Commission

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
021	2.0	\$122,692	2.0	\$135,500
016	1.0	\$35,781	1.0	\$39,184
014	1.0	\$37,480	1.0	\$39,184
GRAND TOTAL	4.0	\$195,953	4.0	\$213,868
TURNOVER ADJUSTMENT				
OPERATING FUNDS	4.0	\$195,953	4.0	\$213,868

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 452 Veterans' Assistance Commission

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE - EMERGENCY ASSISTANCE AND BURIALS TO INDIGENT WAR VETERANS AND THEIR FAMILIES - 4521378						
1555	Superintendent Of Veteran's Assistance Commission	021	1.0	65,639	1.0	73,033
1557	Director of Veterans' Affair	021	1.0	57,053	1.0	62,467
1554	Secretary And Administrative Assistant	016	1.0	35,781	1.0	39,184
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
			4.0	195,953	4.0	213,868
GRAND TOTAL			4.0	\$195,953	4.0	\$213,868
TURNOVER ADJUSTMENT						
OPERATING FUNDS			4.0	\$195,953	4.0	\$213,868

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 452 Veterans' Assistance Commission

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	202,013.38	197,568	213,868	16,300
119 / 501190 Scheduled Salary Adjustment		998	1,574	576
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	4,472.00	2,041	6,800	4,759
170 / 501510 Mandatory Medicare Costs	3,003.71	2,894	3,110	216
175 / 501590 Life Insurance Program	765.31	755	781	26
176 / 501610 Health Insurance	12,520.17	17,376	15,726	(1,650)
177 / 501640 Dental Insurance Plan	462.55	832	916	84
179 / 501690 Vision Care Insurance	151.84	580	624	44
185 / 501810 Professional and Technical Membership Fees	475.00	2,000	1,500	(500)
186 / 501860 Training Programs for Staff Personnel		2,500	1,250	(1,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,407.10	4,000	3,500	(500)
TOTAL PERSONAL SERVICES	227,071.06	232,344	250,449	18,105
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,846.00	2,846	2,931	85
225 / 520260 Postage	1,531.76	1,200	1,000	(200)
237 / 520470 Services for Minors or the Indigent	312,900.00	275,000	275,000	
240 / 520490 Printing and Publishing	1,466.22	1,000	1,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	100.00	400	400	
TOTAL CONTRACTUAL SERVICES	318,843.98	280,446	280,331	(115)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,148.37	2,700	2,700	
TOTAL SUPPLIES AND MATERIALS	3,148.37	2,700	2,700	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	405.00	450	450	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	324.00	324		(324)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			211	211
TOTAL OPERATION AND MAINTENANCE	729.00	774	661	(113)
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			1,500	1,500
630 / 550010 Rental of Office Equipment	1,500.00	1,500		(1,500)
TOTAL RENTAL AND LEASING	1,500.00	1,500	1,500	
TOTAL OPERATING FUND	551,292.41	\$517,764	\$535,641	17,877
Capital Equipment Request - 71700452				
530 / 560510.8300 Office Furnishings and Equipment	1,755.00			
579 / 560450.8300 Computer Equipment	10,857.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$12,612.00			

PERSONAL SERVICES - SUMMARY BY GRADE

Department 500 County Highway Department

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	11.0	\$1,047,334	11.0	\$1,106,598
023	2.0	\$167,374	2.0	\$166,432
022	18.0	\$1,375,186	18.0	\$1,454,636
021	32.0	\$2,227,244	29.0	\$2,147,637
020	44.0	\$2,709,168	40.0	\$2,595,828
019	30.0	\$1,627,296	27.5	\$1,592,150
018	20.0	\$941,813	19.0	\$980,299
017	5.0	\$218,409	2.0	\$107,916
016	24.0	\$1,021,542	21.5	\$955,600
015	3.0	\$110,399	3.0	\$118,136
014	32.0	\$1,245,540	24.0	\$954,630
013	6.0	\$207,279	6.0	\$219,296
012	43.0	\$1,408,734	36.1	\$1,245,269
011	30.0	\$886,578	24.0	\$732,426
009	1.0	\$27,552	1.0	\$25,073
X	167.2	\$8,843,902	158.6	\$9,238,228
GRAND TOTAL	468.2	\$24,065,350	422.7	\$23,640,154
TURNOVER ADJUSTMENT		(900,155)		(709,203)
OPERATING FUNDS	468.2	\$23,165,195	422.7	\$22,930,951

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 SUPERINTENDENT'S OFFICE						
01 SUPERVISORY AND CLERICAL - 5001379						
1031	Special Assistant	024	2.0	213,516	2.0	234,840
2202	Superintendent Of Highway	024	1.0	125,571	1.0	131,286
2201	Assistant Superintendent Of Highways	024	1.0	99,508	1.0	104,036
0051	Administrative Assistant V	020	1.0	51,986	1.0	56,922
0050	Administrative Assistant IV	018	1.0	41,132		
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
0046	Administrative Assistant I	012	1.0	36,143		
			8.0	603,637	6.0	564,493
02 CONTRACT DOCUMENTS - 5001380						
1206	Contract Administrator/HWY	023	1.0	83,687	1.0	87,496
0047	Administrative Assistant II	014	2.0	80,930	2.0	84,612
			3.0	164,617	3.0	172,108
03 PERMITS - 5001381						
2207	Highway Engineer V	022	1.0	76,609		
0293	Administrative Analyst III	021	1.0	72,692		
0051	Administrative Assistant V	020	5.0	302,189		
0292	Administrative Analyst II	019	1.0	57,053		
2249	Engineering Assistant III	019	1.0	57,053		
2251	Engineering Assistant I	016	1.0	35,781		
0936	Stenographer V	013	2.0	69,690		
0046	Administrative Assistant I	012	1.0	30,959		
0907	Clerk V	011	1.0	30,264		
			14.0	732,290		
04 ENGINEERING PROGRAM - 5001382						
2273	Project Engineer (Trainee)	017	2.0	76,794		
			2.0	76,794		
02 PERSONNEL						
01 SUPERVISORY AND CLERICAL - 5001383						
0756	Supervisor Of Employment	024	1.0	92,298	1.0	96,498
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
			2.0	141,840	2.0	150,849
02 EMPLOYMENT/ADMINISTRATION - 5001384						
0295	Administrative Analyst V	023	1.0	83,687	1.0	78,936
0294	Administrative Analyst IV	022	1.0	77,372	1.0	80,894
0051	Administrative Assistant V	020	1.0	49,542	1.0	51,797
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0936	Stenographer V	013	1.0	28,840	1.0	30,152
0046	Administrative Assistant I	012	3.0	96,734	3.0	101,135
0907	Clerk V	011	1.0	27,552	1.0	30,152
			9.0	402,983	9.0	414,109
03 PAYROLL - 5001385						
2274	Supervisor Of Payroll	022	1.0	79,689	1.0	83,315
0144	Accountant IV	017	1.0	51,609	1.0	53,958
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0142	Accountant II	013	1.0	34,845	1.0	38,254
			4.0	214,040	4.0	225,603
04 SAFETY AND TRAINING - 5001386						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0051 Administrative Assistant V	020	2.0	130,338	2.0	136,270
0048 Administrative Assistant III	016	1.0	45,118	1.0	47,171
0047 Administrative Assistant II	014	1.0	35,781	1.0	39,184
0907 Clerk V	011	1.0	27,552	1.0	33,911
		5.0	238,789	5.0	256,536
03 ADMINISTRATIVE AND FISCAL MANAGEMENT BUREAU					
01 SUPERVISORY AND CLERICAL - 5001387					
0113 Director Of Financial Control IV	024	1.0	91,246	1.0	95,398
0920 Records Administrator I	014	1.0	40,465	1.0	32,367
		2.0	131,711	2.0	127,765
02 FISCAL MANAGEMENT - 5001422					
2206 Highway Engineer IV	021	1.0	69,855	1.0	73,033
0051 Administrative Assistant V	020			1.0	59,649
0145 Accountant V	019	1.0	57,920	1.0	61,148
0251 Business Manager I	018	1.0	51,986	1.0	54,351
0048 Administrative Assistant III	016	1.0	43,117	1.0	45,078
0143 Accountant III	015	3.0	110,399	2.0	73,101
0046 Administrative Assistant I	012			1.0	37,786
0907 Clerk V	011	1.0	32,434	1.0	26,288
0934 Stenographer III	009	1.0	27,552	1.0	25,073
		9.0	393,263	10.0	455,507
03 TECHNICAL REPRODUCTION - 5001389					
2276 Technical Service Supervisor	021	1.0	70,546	1.0	76,000
2251 Engineering Assistant I	016	1.0	47,897	0.5	18,705
0995 Technical Photographer II	012	1.0	35,078		
2254 Engineering Technician II	012	1.0	35,078	1.0	36,675
0992 Photo Machine Operator-HWY	012	2.0	69,141	2.0	64,826
		6.0	257,740	4.5	196,206
04 MAPS - 5001390					
2223 Industrial Engineer I	020	2.0	101,528		
2465 Cartographer III	020	1.0	62,669		
2295 Cartographer I	016	2.0	71,562		
2254 Engineering Technician II	012	1.0	34,730		
		6.0	270,489		
05 ENGINEERING COMPUTER - 5001391					
2205 Highway Engineer III	020	3.0	191,372	2.0	133,601
		3.0	191,372	2.0	133,601
06 GENERAL RECORDS - 5001392					
0293 Administrative Analyst III	021	1.0	72,692	1.0	76,000
0995 Technical Photographer II	012	1.0	34,730	1.0	36,309
2254 Engineering Technician II	012			1.0	36,309
0907 Clerk V	011	2.0	55,408	2.0	62,053
2253 Engineering Technician I	011	1.0	33,738	1.0	35,275
		5.0	196,568	6.0	245,946
04 TRANSPORTATION AND PLANNING BUREAU					
01 SUPERVISORY AND CLERICAL - 5001423					
2296 Highway Engineer VI (Transportation And Planning)	024	1.0	85,039	1.0	88,908
0047 Administrative Assistant II	014			1.0	39,184
0907 Clerk V	011			1.0	26,288

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE			02 APPROPRIATION		APPROVED & ADOPTED	
			GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
				1.0 85,039	3.0 154,380	
02 TRAFFIC ENGINEERING - 5001394						
2207	Highway Engineer V	022	1.0	76,609	1.0	80,894
2206	Highway Engineer IV	021	1.0	72,692	1.0	76,000
2205	Highway Engineer III	020	1.0	64,200	1.0	67,122
2252	Engineering Assistant II	018	1.0	55,208	1.0	57,720
2254	Engineering Technician II	012	2.0	53,852	1.0	28,152
0907	Clerk V	011	1.0	32,434		
0935	Stenographer IV	011	1.0	12,572	1.0	26,288
				8.0 367,567	6.0 336,176	
03 ADVANCE PLANNING AND AGREEMENTS - 5001395						
2207	Highway Engineer V	022	1.0	79,689	1.0	83,315
0050	Administrative Assistant IV	018	1.0	41,132	1.0	43,002
0907	Clerk V	011	1.0	25,144		
				3.0 145,965	2.0 126,317	
04 TRAFFIC OPERATIONS - 5001396						
2206	Highway Engineer IV	021	1.0	70,546	1.0	73,755
2205	Highway Engineer III	020	1.0	63,586	1.0	66,479
2198	Highway Engineer	019			1.0	49,515
2059	Audiovisual Technician III	016	1.0	47,897		
2251	Engineering Assistant I	016	4.0	190,182	3.0	137,561
2254	Engineering Technician II	012	1.0	26,926		
				8.0 399,137	6.0 327,310	
05 RIGHT OF WAY BUREAU						
01 SUPERVISORY AND CLERICAL - 5001397						
2288	Highway Engineer VI (Right Of Way)	024	1.0	85,039	1.0	88,908
0047	Administrative Assistant II	014	2.0	81,749	2.0	84,624
0936	Stenographer V	013	1.0	37,316	1.0	39,015
0907	Clerk V	011	2.0	62,698	1.0	33,249
				6.0 266,802	5.0 245,796	
02 ADMINISTRATION - 5001398						
2207	Highway Engineer V	022	1.0	76,609	1.0	80,095
0051	Administrative Assistant V	020			1.0	67,122
0050	Administrative Assistant IV	018			1.0	51,795
2251	Engineering Assistant I	016	1.0	35,781	1.0	45,078
				2.0 112,390	4.0 244,090	
03 NEGOTIATIONS - 5001399						
0432	Right Of Way Agent III	022	1.0	72,033	1.0	62,467
2205	Highway Engineer III	020			2.0	134,244
2198	Highway Engineer	019			1.0	56,922
2252	Engineering Assistant II	018			2.0	100,724
0431	Right Of Way Agent II	016	1.0	37,480	2.0	89,649
2264	Draftsman III	014			1.0	32,367
2254	Engineering Technician II	012			0.1	3,180
0907	Clerk V	011	1.0	33,738	1.0	35,275
				3.0 143,251	10.1 514,828	
04 PLATS - 5001424						
2206	Highway Engineer IV	021	1.0	54,444		
2205	Highway Engineer III	020	2.0	128,400		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2465 Cartographer III	020			1.0	66,479
2198 Highway Engineer	019	1.0	54,444		
2252 Engineering Assistant II	018	1.0	41,132		
2295 Cartographer I	016			2.0	78,368
2264 Draftsman III	014	1.0	39,256		
2254 Engineering Technician II	012	1.0	36,143	1.0	36,309
		7.0	353,819	4.0	181,156
05 VALUATIONS - 5001425					
2207 Highway Engineer V	022			1.0	80,095
0293 Administrative Analyst III	021			1.0	76,000
0051 Administrative Assistant V	020			5.0	313,234
0292 Administrative Analyst II	019			1.0	60,556
2249 Engineering Assistant III	019			1.0	60,556
0050 Administrative Assistant IV	018	2.0	49,542		
2252 Engineering Assistant II	018	1.0	55,208		
0431 Right Of Way Agent II	016	1.0	46,491		
2251 Engineering Assistant I	016			1.0	37,409
0936 Stenographer V	013			2.0	72,860
0046 Administrative Assistant I	012			1.0	34,033
0907 Clerk V	011			1.0	33,247
		4.0	151,241	14.0	767,990
06 DESIGN BUREAU					
01 DESIGN BUREAU/SUPERVISORY - 5001426					
2293 Highway Engineer VI (Design)	024	1.0	85,039	1.0	88,908
0048 Administrative Assistant III	016	1.0	45,118	1.0	48,142
		2.0	130,157	2.0	137,050
02 STRUCTURAL - 5001427					
2207 Highway Engineer V	022	1.0	79,689	1.0	83,315
2279 Senior Project Engineer	021	1.0	70,546	1.0	73,755
2198 Highway Engineer	019			1.0	49,515
2249 Engineering Assistant III	019	2.0	118,746	1.0	63,000
0936 Stenographer V	013	1.0	36,588	1.0	39,015
		5.0	305,569	5.0	308,600
03 MECHANICAL, ELECTRICAL, ARCH/LAND - 5001428					
2207 Highway Engineer V	022	1.0	76,609	1.0	80,894
2205 Highway Engineer III	020	3.0	185,086	3.0	182,837
2243 Architect II	018	1.0	53,051	1.0	55,466
2252 Engineering Assistant II	018	1.0	47,360	1.0	51,795
2264 Draftsman III	014	1.0	40,065		
		7.0	402,171	6.0	370,992
04 DRAINAGE AND UTILITIES - 5001429					
2207 Highway Engineer V	022	1.0	59,748	1.0	80,095
2206 Highway Engineer IV	021	2.0	141,092	1.0	76,000
2279 Senior Project Engineer	021	1.0	72,692	1.0	76,000
2205 Highway Engineer III	020	2.0	127,172	2.0	132,958
2198 Highway Engineer	019	1.0	45,118	1.0	49,515
2249 Engineering Assistant III	019	1.0	58,488	1.0	63,000
2263 Draftsman II	012	1.0	34,063	1.0	35,612
0907 Clerk V	011	1.0	31,802	1.0	33,911
		10.0	570,175	9.0	547,091

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
05 PAVEMENT GEOMETRICS - 5001430					
2207	Highway Engineer V	022	1.0 77,372	1.0 83,315	
2206	Highway Engineer IV	021	2.0 124,299	2.0 146,788	
2279	Senior Project Engineer	021	1.0 70,546	1.0 73,755	
2205	Highway Engineer III	020	3.0 184,225	3.0 195,425	
2198	Highway Engineer	019	1.0 45,118		
2252	Engineering Assistant II	018	1.0 53,554	1.0 57,720	
2251	Engineering Assistant I	016	1.0 47,897	1.0 50,076	
2255	Engineering Technician III	014	1.0 40,065	1.0 42,306	
2264	Draftsman III	014	2.0 81,749		
2254	Engineering Technician II	012	1.0 34,730	2.0 69,042	
2263	Draftsman II	012	2.0 59,086	2.0 64,734	
2253	Engineering Technician I	011	1.0 27,552		
			17.0 846,193	14.0 783,161	
06 CONSULTANT/ESTIMATING DIVISION - 5000607					
2207	Highway Engineer V	022	1.0 77,372	1.0 83,315	
2206	Highway Engineer IV	021	2.0 143,238	2.0 149,755	
2205	Highway Engineer III	020	3.0 182,844	3.0 193,893	
2252	Engineering Assistant II	018	1.0 41,132		
0047	Administrative Assistant II	014	1.0 40,065	1.0 32,367	
			8.0 484,651	7.0 459,330	
07 CONSTRUCTION BUREAU					
01 SUPERVISORY AND CLERICAL - 5001431					
2286	Highway Engineer VI (Construction)	024	1.0 85,039	1.0 88,908	
0048	Administrative Assistant III	016	1.0 43,117	1.0 45,078	
			2.0 128,156	2.0 133,986	
02 ADMINISTRATION - 5001432					
2207	Highway Engineer V	022	1.0 76,609	1.0 80,894	
2205	Highway Engineer III	020	5.0 321,710	4.0 267,845	
0144	Accountant IV	017	1.0 51,609	1.0 53,958	
2255	Engineering Technician III	014	1.0 37,480	1.0 41,043	
0907	Clerk V	011	3.0 95,311	3.0 101,139	
			11.0 582,719	10.0 544,879	
03 CONSTRUCTION ENGINEERING - 5001433					
2207	Highway Engineer V	022	3.0 232,116	3.0 245,103	
2206	Highway Engineer IV	021	1.0 69,855	1.0 73,033	
2279	Senior Project Engineer	021	7.0 495,350	7.0 519,331	
2205	Highway Engineer III	020	3.0 193,924	3.0 202,749	
2198	Highway Engineer	019	3.0 142,222	2.0 99,030	
2249	Engineering Assistant III	019	1.0 58,488	1.0 63,000	
2252	Engineering Assistant II	018	5.0 251,194	5.0 270,012	
2273	Project Engineer (Trainee)	017	1.0 38,397		
0048	Administrative Assistant III	016	1.0 43,117	1.0 47,171	
2255	Engineering Technician III	014	8.0 311,006	4.0 169,251	
2254	Engineering Technician II	012	11.0 343,039	4.0 133,868	
2253	Engineering Technician I	011	4.0 111,950	2.0 59,535	
			48.0 2,290,658	33.0 1,882,083	
04 MATERIAL TESTING - 5001434					
2393	Laborer I	X	1.0 55,432	1.0 58,240	
2371	Motor Vehicle Driver (Road Repairman)	X	1.0 51,376	1.0 53,872	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2372 Road Equipment Operator	X	1.0	61,776	1.0	65,520
2206 Highway Engineer IV	021	2.0	145,384	1.0	76,000
0051 Administrative Assistant V	020	1.0	62,669	1.0	66,479
2205 Highway Engineer III	020	1.0	64,200	1.0	67,122
2198 Highway Engineer	019	1.0	45,118		
2255 Engineering Technician III	014	3.0	122,614	1.0	43,581
2253 Engineering Technician I	011	1.0	27,552		
		12.0	636,121	7.0	430,814
08 MAINTENANCE BUREAU					
01 SUPERVISORY AND CLERICAL - 5001435					
2289 Highway Engineer VI (Maintenance)	024	1.0	85,039	1.0	88,908
0050 Administrative Assistant IV	018			1.0	43,004
0143 Accountant III	015			1.0	45,035
0047 Administrative Assistant II	014	1.0	30,959		
		2.0	115,998	3.0	176,947
02 ADMINISTRATION - 5001436					
2252 Engineering Assistant II	018	1.0	55,208	1.0	43,004
0907 Clerk V	011	2.0	65,167	2.0	60,511
		3.0	120,375	3.0	103,515
03 EQUIPMENT MAINTENANCE - 5001437					
2393 Laborer I	X	6.0	332,592	5.0	291,200
2307 Boilermaker-Blacksmith	X	1.0	65,749	1.0	68,037
2310 Boilermaker-Welder	X	3.2	131,498	4.0	272,148
2331 Machinist	X	9.5	445,683	9.0	597,546
2373 Road Equipment Operator (Master Mechanic)	X	5.0	314,600	5.0	364,520
2376 Road Equipment Operator (Master Mechanic) Foreman	X	1.0	64,480	0.5	37,492
2394 Laborer II	X	2.0	112,320	2.0	117,936
2377 Road Equipment Supervisor II	021	1.0	72,692	1.0	76,000
2205 Highway Engineer III	020	1.0	64,200	1.0	67,122
2374 Road Equipment Supervisor I	019	2.0	117,311	2.0	123,556
2386 Motor Vehicle Parts Manager	019	1.0	47,360	1.0	51,795
0048 Administrative Assistant III	016	1.0	39,256	1.0	43,002
1234 Storekeeper IV	012	2.0	70,873	2.0	64,460
2254 Engineering Technician II	012	3.0	103,871	3.0	100,438
2253 Engineering Technician I	011	1.0	32,434	1.0	26,288
		39.7	2,014,919	38.5	2,301,540
04 ROAD MAINTENANCE OPERATIONS - 5001438					
2393 Laborer I	X	31.0	1,690,676	27.3	1,591,688
2371 Motor Vehicle Driver (Road Repairman)	X	80.5	4,007,328	78.0	4,202,016
2372 Road Equipment Operator	X	17.0	1,050,192	16.3	1,069,929
2394 Laborer II	X	1.0	56,160	0.5	29,484
2396 Laborer Foreman (Highway)	X	7.0	404,040	7.0	418,600
2207 Highway Engineer V	022	2.0	157,061	2.0	166,630
2206 Highway Engineer IV	021	5.0	338,083	5.0	356,432
0051 Administrative Assistant V	020	2.0	113,742		
2205 Highway Engineer III	020	1.0	63,586	1.0	66,479
0292 Administrative Analyst II	019	1.0	51,986	1.0	55,464
2249 Engineering Assistant III	019	7.0	378,935	6.5	375,781
2375 Road Maintenance Supervisor	019	5.0	291,936	5.0	309,797
0050 Administrative Assistant IV	018	1.0	55,432	2.0	97,355
2059 Audiovisual Technician III	016			1.0	50,076

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 500 County Highway Department

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2251	Engineering Assistant I	016	3.0	118,053	2.0	85,551
0047	Administrative Assistant II	014	1.0	26,926	1.0	36,311
2255	Engineering Technician III	014	5.0	197,174	6.0	236,390
2254	Engineering Technician II	012	8.0	273,558	10.0	362,401
2253	Engineering Technician I	011	4.0	121,276	4.0	109,016
			181.5	9,396,144	175.6	9,619,400
GRAND TOTAL			468.2	\$24,065,350	422.7	\$23,640,154
TURNOVER ADJUSTMENT				(900,155)		(709,203)
OPERATING FUNDS			468.2	\$23,165,195	422.7	\$22,930,951

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	20,802,155.17	22,730,024	22,930,951	200,927
119 / 501190 Scheduled Salary Adjustment		122,403	50,798	(71,605)
120 / 501210 Overtime Compensation	327,415.28	225,000	650,000	425,000
124 / 501250 Employee Health Insurance Allotment	7,323.28	15,138	8,000	(7,138)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	16,622.88	16,623		(16,623)
129 / 501300 Salaries and Wages of Seasonal Work Employees	92,681.59	131,628	222,435	90,807
130 / 501320 Salaries and Wages of Extra Employees	366,702.52	503,192		(503,192)
135 / 501380 Salaries and Wages of ERI Employees			-100,204	(100,204)
136 / 501400 Differential Pay	7,771.76	35,000	20,000	(15,000)
170 / 501510 Mandatory Medicare Costs	168,225.79	202,306	191,202	(11,104)
172 / 501540 Workers' Compensation	886,623.00	880,203	760,720	(119,483)
175 / 501590 Life Insurance Program	82,601.03	91,425	82,292	(9,133)
176 / 501610 Health Insurance	2,927,616.82	2,769,945	2,960,750	190,805
177 / 501640 Dental Insurance Plan	111,458.08	95,888	91,558	(4,330)
178 / 501660 Unemployment Compensation	10,827.50	25,000	25,000	
179 / 501690 Vision Care Insurance	49,910.18	66,879	62,362	(4,517)
183 / 501770 Seminars for Professional Employees	875.00	5,000	31,200	26,200
185 / 501810 Professional and Technical Membership Fees	15,074.00	17,425	9,885	(7,540)
186 / 501860 Training Programs for Staff Personnel	6,529.72	44,200	37,800	(6,400)
190 / 501970 Transportation and Other Travel Expenses for Employees	147,622.20	155,400	147,560	(7,840)
TOTAL PERSONAL SERVICES	26,028,035.80	28,132,679	28,182,309	49,630
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	50,255.62	65,000	102,000	37,000
220 / 520150 Communication Services	230,558.00	230,558	237,475	6,917
225 / 520260 Postage	12,026.20	12,000	10,000	(2,000)
240 / 520490 Printing and Publishing	180.00	500	500	
245 / 520610 Advertising For Specific Purposes	14,933.68	30,000	30,000	
249 / 520670 Purchased Services Not Otherwise Classified	16,710.00	36,200	16,200	(20,000)
260 / 520830 Professional and Managerial Services	164,896.03	185,000	286,000	101,000
263 / 520930 Legal Fees Not Otherwise Classified		1,000	1,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services		3,000	2,000	(1,000)
289 / 521220 Technical Services Not Otherwise Classified	635.60	5,000	8,900	3,900
290 / 521262 Impersonal Services Not Otherwise Classified	300.00	1,000	500	(500)
TOTAL CONTRACTUAL SERVICES	490,495.13	569,258	694,575	125,317
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	23,689.18	29,500	21,500	(8,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	13,338.24	15,000	10,000	(5,000)
333 / 530270 Institutional Supplies	50,488.96	63,000	36,700	(26,300)
343 / 530580 Road Materials for Maintenance	4,060.07	20,000	3,000	(17,000)
350 / 530600 Office Supplies	23,029.65	33,800	53,700	19,900
353 / 530640 Books, Periodicals, Publications and Data Services	9,113.15	16,550	17,650	1,100
355 / 530700 Photographic and Reproduction Supplies	60,164.56	63,000	53,000	(10,000)
388 / 531650 Computer Operation Supplies	86,982.40	91,300	93,300	2,000
390 / 531680 Supplies and Materials Not Otherwise Classified	46,622.89	57,500	52,000	(5,500)
TOTAL SUPPLIES AND MATERIALS	317,489.10	389,650	340,850	(48,800)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	13,608.39	18,252	19,000	748
410 / 540050 Electricity	125,979.54	160,000	160,000	
422 / 540070 Gas	93,704.99	161,614	175,000	13,386
440 / 540130 Maintenance and Repair of Office Equipment	89,849.08	102,385	45,000	(57,385)
440 / 540132 County Wide Photocopier Maintenance			65,500	65,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			40,730	40,730
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	57,830.00	88,536	43,300	(45,236)
444 / 540250 Maintenance and Repair of Automotive Equipment	495,237.52	650,000	726,000	76,000
445 / 540290 Operation of Automotive Equipment	218,883.77	360,000	335,000	(25,000)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	19,387.13	49,920	61,500	11,580
450 / 540350 Maintenance and Repair of Plant Equipment	2,630.00	15,000	15,000	
461 / 540370 Maintenance of Facilities	21,582.69	52,000	89,500	37,500
TOTAL OPERATION AND MAINTENANCE	1,138,693.11	1,657,707	1,775,530	117,823
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			31,500	31,500
630 / 550010 Rental of Office Equipment	21,600.00	43,200	1,100	(42,100)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			16,500	16,500
690 / 550162 Rental and Leasing Not Otherwise Classified	133.70	10,000	10,000	
TOTAL RENTAL AND LEASING	21,733.70	53,200	60,200	7,000
CONTINGENCY				
814 / 580380 Appropriation Adjustments		155,344		(155,344)
818 / 580033 Reimbursement to Designated Fund		75,000	75,000	
TOTAL CONTINGENCY		230,344	75,000	(155,344)
TOTAL OPERATING FUND	27,996,446.84	\$31,032,838	\$31,128,464	95,626
Capital Equipment Request - 71700500				
521 / 560420.8300 Institutional Equipment	645,280.15	238,700	116,900	(121,800)
530 / 560510.8300 Office Furnishings and Equipment	106,178.00	4,500		(4,500)
549 / 560610.8300 Vehicle Purchase	830,629.00	1,050,000	1,398,000	348,000
550 / 560620.8300 Automotive Equipment	13,301.65			
570 / 560440.8300 Telecommunications Equipment	76,291.50	66,000		(66,000)
579 / 560450.8300 Computer Equipment	297,356.47	175,000	176,300	1,300
590 / 567020.8300 Equipment Not Otherwise Classified	15,773.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,984,809.77	\$1,534,200	\$1,691,200	157,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 501 MFT Illinois First (1st)

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
021	10.0	\$615,900	13.0	\$863,031
020	10.0	\$469,211	12.0	\$649,010
019	15.0	\$581,769	17.0	\$843,089
018	2.0	\$96,902	3.0	\$146,594
017	10.0	\$301,725	13.0	\$521,872
016	10.0	\$357,810	12.0	\$534,355
014	12.0	\$267,507	20.0	\$647,340
012	1.0	\$26,926	5.0	\$154,749
011			4.0	\$106,358
010			2.0	\$49,002
GRAND TOTAL	70.0	\$2,717,750	101.0	\$4,515,400
TURNOVER ADJUSTMENT				
OPERATING FUNDS	70.0	\$2,717,750	101.0	\$4,515,400

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 SUPERVISORY						
01 SUPERVISOR - 5011872						
1113	Systems Analyst IV	021	1.0	54,444	1.0	56,922
2198	Highway Engineer	019	3.0	67,677	3.0	141,513
2273	Project Engineer (Trainee)	017	7.0	224,930	5.0	200,720
			11.0	347,051	9.0	399,155
02 TRAFFIC ENGINEERING						
01 ENGINEERING - 5011873						
2206	Highway Engineer IV	021			1.0	56,922
2205	Highway Engineer III	020	1.0	62,669	1.0	65,520
2198	Highway Engineer	019	2.0	67,677	2.0	94,342
2273	Project Engineer (Trainee)	017	3.0	76,795	1.0	40,144
2251	Engineering Assistant I	016			1.0	37,409
0812	Student Project Engineer	010			2.0	49,002
			6.0	207,141	8.0	343,339
03 PLAN PREPARATION						
01 STRUCTURAL - 5011874						
2279	Senior Project Engineer	021	2.0	142,547	1.0	73,033
2205	Highway Engineer III	020	1.0	49,542	1.0	51,797
2198	Highway Engineer	019	1.0	45,118		
2249	Engineering Assistant III	019			1.0	63,000
2273	Project Engineer (Trainee)	017			1.0	40,144
2264	Draftsman III	014	2.0	46,439	2.0	64,734
			6.0	283,646	6.0	292,708
02 MECHANICAL, ELECTRICAL - 5011875						
2206	Highway Engineer IV	021	1.0	54,444	1.0	68,626
2273	Project Engineer (Trainee)	017			2.0	80,288
2251	Engineering Assistant I	016	2.0	71,562	2.0	86,355
2264	Draftsman III	014	1.0	15,480	2.0	64,734
			4.0	141,486	7.0	300,003
03 DRAINAGE AND UTILITIES - 5011876						
2206	Highway Engineer IV	021			1.0	56,922
2279	Senior Project Engineer	021	1.0	69,855	1.0	73,755
2205	Highway Engineer III	020	1.0	49,542	1.0	51,797
2198	Highway Engineer	019	1.0	45,118		
2249	Engineering Assistant III	019	1.0	58,488	1.0	63,000
2273	Project Engineer (Trainee)	017			3.0	120,432
2251	Engineering Assistant I	016			1.0	48,142
2264	Draftsman III	014	1.0	41,684	1.0	32,367
			5.0	264,687	9.0	446,415
04 PAVEMENT GEOMETRICS - 5011877						
2206	Highway Engineer IV	021	1.0	54,444	1.0	56,922
2279	Senior Project Engineer	021			1.0	76,000
2205	Highway Engineer III	020	3.0	158,832	4.0	220,911
2226	Surveyor	020	1.0	49,542	1.0	51,797
2198	Highway Engineer	019	4.0	162,337	5.0	238,199
2252	Engineering Assistant II	018	1.0	47,360	1.0	51,795
2251	Engineering Assistant I	016	1.0	35,781	1.0	48,142
2255	Engineering Technician III	014	1.0	15,480	1.0	32,367
2264	Draftsman III	014	2.0	30,960	4.0	129,468

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2253 Engineering Technician I	011			1.0	26,288
		14.0	554,736	20.0	931,889
05 CONSULTANT/ESTIMATING - 5011878					
2198 Highway Engineer	019	2.0	90,236	3.0	148,693
2252 Engineering Assistant II	018			1.0	43,004
2251 Engineering Assistant I	016	2.0	71,562	1.0	47,171
2264 Draftsman III	014	1.0	30,959	1.0	32,367
		5.0	192,757	6.0	271,235
04 CONSTRUCTION INSPECTIONS					
01 ENGINEERING - 5011879					
2206 Highway Engineer IV	021	2.0	108,888	2.0	130,677
2279 Senior Project Engineer	021	2.0	131,278	2.0	137,252
2205 Highway Engineer III	020	3.0	99,084	4.0	207,188
2198 Highway Engineer	019	1.0	45,118	2.0	94,342
2252 Engineering Assistant II	018	1.0	49,542	1.0	51,795
2273 Project Engineer (Trainee)	017			1.0	40,144
2251 Engineering Assistant I	016	4.0	143,124	4.0	172,794
2255 Engineering Technician III	014	4.0	86,505	7.0	226,569
2254 Engineering Technician II	012			4.0	126,598
2253 Engineering Technician I	011			2.0	53,782
		17.0	663,539	29.0	1,241,141
02 MATERIAL TESTING - 5011880					
2206 Highway Engineer IV	021			1.0	76,000
2251 Engineering Assistant I	016	1.0	35,781	2.0	94,342
2255 Engineering Technician III	014			2.0	64,734
2254 Engineering Technician II	012	1.0	26,926	1.0	28,151
2253 Engineering Technician I	011			1.0	26,288
		2.0	62,707	7.0	289,515
GRAND TOTAL		70.0	\$2,717,750	101.0	\$4,515,400
TURNOVER ADJUSTMENT					
OPERATING FUNDS		70.0	\$2,717,750	101.0	\$4,515,400

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 501 MFT Illinois First (1st)

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,478,032.12	2,631,271	4,515,400	1,884,129
119 / 501190 Scheduled Salary Adjustment		26,235	33,888	7,653
120 / 501210 Overtime Compensation	74,568.25	100,000	100,000	
129 / 501300 Salaries and Wages of Seasonal Work Employees	145,260.91	339,799	380,359	40,560
135 / 501380 Salaries and Wages of ERI Employees			-12,973	(12,973)
170 / 501510 Mandatory Medicare Costs	17,784.21	41,543	61,537	19,994
175 / 501590 Life Insurance Program	5,782.57	10,060	17,690	7,630
176 / 501610 Health Insurance	170,423.40	414,169	722,756	308,587
177 / 501640 Dental Insurance Plan	6,826.26	12,752	29,083	16,331
179 / 501690 Vision Care Insurance	3,333.40	9,564	19,812	10,248
183 / 501770 Seminars for Professional Employees	3,867.00	20,000	20,000	
185 / 501810 Professional and Technical Membership Fees			10,000	10,000
186 / 501860 Training Programs for Staff Personnel	1,070.31	40,000	58,000	18,000
TOTAL PERSONAL SERVICES	1,906,948.43	3,645,393	5,955,552	2,310,159
CONTRACTUAL SERVICES				
242 / 520550 Surveys, Operations and Reports		5,000		(5,000)
249 / 520670 Purchased Services Not Otherwise Classified	124,641.50	250,000	400,000	150,000
260 / 520830 Professional and Managerial Services	29,350.00	100,000	100,000	
289 / 521220 Technical Services Not Otherwise Classified	8,134.20	18,030	8,065	(9,965)
TOTAL CONTRACTUAL SERVICES	162,125.70	373,030	508,065	135,035
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	196.86	5,000	5,000	
343 / 530580 Road Materials for Maintenance	55,012.44	171,000	145,000	(26,000)
388 / 531650 Computer Operation Supplies		5,000	5,000	
390 / 531680 Supplies and Materials Not Otherwise Classified		13,000	5,000	(8,000)
TOTAL SUPPLIES AND MATERIALS	55,209.30	194,000	160,000	(34,000)
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		25,000	80,560	55,560
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	(977.49)	200,000	75,000	(125,000)
461 / 540370 Maintenance of Facilities	117,324.80	140,000	120,000	(20,000)
TOTAL OPERATION AND MAINTENANCE	116,347.31	365,000	275,560	(89,440)
RENTAL AND LEASING				
634 / 550060 Rental of Automotive Equipment		5,000	5,000	
TOTAL RENTAL AND LEASING		5,000	5,000	
CONTINGENCY				
814 / 580380 Appropriation Adjustments			133,025	133,025
880 / 580220 Institutional Memberships & Fees	131,068.00	150,000	158,000	8,000
883 / 580260 Cook County Administration	473,242.00	473,242	460,958	(12,284)
TOTAL CONTINGENCY	604,310.00	623,242	751,983	128,741
TOTAL OPERATING FUND	2,844,940.74	\$5,205,665	\$7,656,160	2,450,495

PERSONAL SERVICES - SUMMARY BY GRADE

Department 510 Animal Control Department

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$69,757	1.0	\$72,932
020	1.0	\$64,200	1.0	\$69,148
016	2.0	\$81,829	2.0	\$96,284
014	4.0	\$151,964	4.0	\$150,180
012	1.0	\$26,926	1.0	\$28,151
011	1.0	\$30,264	1.0	\$31,641
009	9.0	\$204,421	8.0	\$193,795
GRAND TOTAL	19.0	\$629,361	18.0	\$642,131
TURNOVER ADJUSTMENT				
OPERATING FUNDS	19.0	\$629,361	18.0	\$642,131

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 510 Animal Control Department

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 5100585						
2040	Animal Control Administrator (Veterinarian)	024	1.0	69,757	1.0	72,932
0252	Business Manager II	020	1.0	64,200	1.0	69,148
			2.0	133,957	2.0	142,080
02 PUBLIC INFORMATION SECTION						
01 ISSUING TAGS - 5100586						
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
0046	Administrative Assistant I	012	1.0	26,926	1.0	28,151
0906	Clerk IV	009	1.0	23,983	1.0	26,288
			4.0	136,213	4.0	144,471
02 ISSUING CERTIFICATES - 5100587						
0907	Clerk V	011	1.0	30,264	1.0	31,641
0906	Clerk IV	009	7.0	158,560	6.0	143,595
			8.0	188,824	7.0	175,236
03 INVESTIGATION AND ENFORCEMENT						
01 BITER CASES AND CITATIONS - 5100588						
0906	Clerk IV	009	1.0	21,878	1.0	23,912
			1.0	21,878	1.0	23,912
04 SURVEILLANCE PROGRAM						
01 ANIMAL APPREHENSION AND SERVICE CALLS - 5100589						
1393	Animal Control Field Supervisor	016	1.0	35,781	1.0	48,142
2045	Animal Control Warden	014	3.0	112,708	3.0	108,290
			4.0	148,489	4.0	156,432
GRAND TOTAL			19.0	\$629,361	18.0	\$642,131
TURNOVER ADJUSTMENT						
OPERATING FUNDS			19.0	\$629,361	18.0	\$642,131

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 510 Animal Control Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	568,237.18	631,497	642,131	10,634
119 / 501190 Scheduled Salary Adjustment		3,240	7,046	3,806
120 / 501210 Overtime Compensation	1,141.73			
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	4,458.63	4,460		(4,460)
129 / 501300 Salaries and Wages of Seasonal Work Employees		11,200	11,200	
135 / 501380 Salaries and Wages of ERI Employees			-4,391	(4,391)
170 / 501510 Mandatory Medicare Costs	7,670.53	8,790	8,710	(80)
172 / 501540 Workers' Compensation	1,500.00	1,500	1,500	
175 / 501590 Life Insurance Program	2,146.89	2,435	2,340	(95)
176 / 501610 Health Insurance	106,779.67	119,402	128,808	9,406
177 / 501640 Dental Insurance Plan	2,916.13	3,952	4,124	172
178 / 501660 Unemployment Compensation	1,599.00	1,000	1,000	
179 / 501690 Vision Care Insurance	1,857.62	2,964	2,808	(156)
183 / 501770 Seminars for Professional Employees	12,556.78	17,000	20,000	3,000
185 / 501810 Professional and Technical Membership Fees	300.00	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	9,357.96	11,000	15,000	4,000
190 / 501970 Transportation and Other Travel Expenses for Employees	6,044.11	8,000	8,000	
TOTAL PERSONAL SERVICES	727,367.23	828,240	850,076	21,836
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	9,038.00	9,038	9,309	271
225 / 520260 Postage	13,000.00	15,000	20,000	5,000
228 / 520280 Delivery Services	9,000.00	10,000	15,000	5,000
240 / 520490 Printing and Publishing	9,940.84	20,000	20,000	
249 / 520670 Purchased Services Not Otherwise Classified	21,999.50	24,000	24,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000	1,000	
289 / 521220 Technical Services Not Otherwise Classified	19,244.60	60,000	230,000	170,000
290 / 521262 Impersonal Services Not Otherwise Classified	1,334.21	3,000	3,000	
298 / 521310 Special or Cooperative Programs	649,596.95	550,000		(550,000)
298 / 521357 Spray and Neuter Reimbursement Program			500,000	500,000
TOTAL CONTRACTUAL SERVICES	733,154.10	692,038	822,309	130,271
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,130.55	3,000	3,500	500
350 / 530600 Office Supplies	4,578.93	4,000	8,000	4,000
353 / 530640 Books, Periodicals, Publications and Data Services	380.30	800	800	
388 / 531650 Computer Operation Supplies	2,887.16	3,500	5,000	1,500
390 / 531680 Supplies and Materials Not Otherwise Classified	25,418.59	30,000	30,000	
TOTAL SUPPLIES AND MATERIALS	36,395.53	41,300	47,300	6,000
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	4,181.38	6,500	6,500	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,226	2,226
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,324.00	8,324	8,500	176
444 / 540250 Maintenance and Repair of Automotive Equipment	30,599.92	30,000	40,000	10,000
TOTAL OPERATION AND MAINTENANCE	38,105.30	44,824	57,226	12,402
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	1,621.00	2,000	15,000	13,000
549 / 560610 Vehicle Purchase	35,000.00	35,000	35,000	
579 / 560450 Computer Equipment	53,930.74	25,000	20,000	(5,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 510 Animal Control Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL OUTLAY	90,551.74	62,000	70,000	8,000
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,704.00	1,750	2,000	250
630 / 550018 County Wide Canon Photocopier Lease			750	750
TOTAL RENTAL AND LEASING	1,704.00	1,750	2,750	1,000
CONTINGENCY				
814 / 580380 Appropriation Adjustments			613	613
883 / 580260 Cook County Administration	357,413.00	357,413	1,289,131	931,718
TOTAL CONTINGENCY	357,413.00	357,413	1,289,744	932,331
TOTAL OPERATING FUND	1,984,690.90	\$2,027,565	\$3,139,405	1,111,840

PERSONAL SERVICES - SUMMARY BY GRADE

Department 530 Cook County Law Library

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$109,541	1.0	\$114,525
021	2.0	\$145,384	2.0	\$152,000
020	6.0	\$354,898	6.0	\$373,866
018	11.0	\$521,240	11.0	\$552,210
017	1.0	\$48,668	1.0	\$51,880
016	5.0	\$220,348	5.0	\$224,777
015	1.0	\$44,814	1.0	\$46,855
014	3.5	\$107,566	3.6	\$137,741
013	2.0	\$67,679	2.0	\$70,733
012	1.0	\$34,730	1.0	\$36,675
011	13.0	\$411,412	13.0	\$435,002
009	15.4	\$304,796	15.4	\$426,877
GRAND TOTAL	61.9	\$2,371,076	62.0	\$2,623,141
TURNOVER ADJUSTMENT		(71,132)		(78,693)
OPERATING FUNDS	61.9	\$2,299,944	62.0	\$2,544,448

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 5300549						
0834	Executive Law Librarian	024	1.0	109,541	1.0	114,525
0838	Law Librarian IV	021	1.0	72,692	1.0	76,000
0837	Law Librarian III	020	1.0	59,748	1.0	62,467
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
			4.0	285,098	4.0	300,163
02 PUBLIC SERVICES DIVISION						
01 SUPERVISORY SEARCHING - 5300550						
0838	Law Librarian IV	021	1.0	72,692	1.0	76,000
			1.0	72,692	1.0	76,000
02 REFERENCE DEPARTMENT - 5300551						
0837	Law Librarian III	020	2.0	112,211	2.0	117,317
0836	Law Librarian II	018	4.0	186,661	4.0	197,230
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
0835	Law Librarian I	016	1.0	43,117	1.0	45,078
0907	Clerk V	011	2.0	66,172	2.0	69,186
0906	Clerk IV	009	1.0	28,336	1.0	29,626
			11.0	477,629	11.0	503,515
03 CIRCULATION DEPARTMENT - 5300552						
0835	Law Librarian I	016	1.0	43,117	1.0	37,409
0143	Accountant III	015	1.0	44,814	1.0	46,855
1102	Computer Operator II	014			0.6	26,181
0907	Clerk V	011	2.0	64,868	2.0	68,134
0906	Clerk IV	009	7.4	80,674	7.4	199,604
			11.4	233,473	12.0	378,183
04 INTERNATIONAL LAW DEPARTMENT - 5300553						
0837	Law Librarian III	020	1.0	59,748	1.0	62,467
0831	Cataloguer I	011	1.0	32,733	1.0	34,223
			2.0	92,481	2.0	96,690
03 FISCAL DIVISION						
01 SUPERVISORY AND CLERICAL - 5300554						
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0144	Accountant IV	017	1.0	48,668	1.0	51,880
1102	Computer Operator II	014	1.0	33,330	1.0	32,367
0142	Accountant II	013	1.0	38,839	1.0	40,581
0141	Accountant I	011	1.0	32,733	1.0	35,275
			5.0	203,112	5.0	214,454
04 TECHNICAL SERVICES DIVISION						
01 ACQUISITIONS AND CATALOGUING DEPT. - 5300555						
0836	Law Librarian II	018	2.0	94,183	2.0	98,996
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
0907	Clerk V	011	1.0	25,144	1.0	33,911
			4.0	154,057	4.0	169,582
02 SUPERVISORY AND CLERICAL - 5300556						
0837	Law Librarian III	020	1.0	66,138	1.0	69,148
			1.0	66,138	1.0	69,148
03 FILING DEPARTMENT - 5300557						
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0907 Clerk V	011	3.0	98,606	3.0	103,097
		4.0	131,158	4.0	138,709
04 MAIL, CLAIMING, & BINDERY DEPT. - 5300558					
0906 Clerk IV	009	1.0	27,552	1.0	28,806
		1.0	27,552	1.0	28,806
05 SYSTEMS DIVISION					
01 SUPERVISORY AND CLERICAL - 5300559					
0051 Administrative Assistant V	020	1.0	57,053	1.0	62,467
1102 Computer Operator II	014	1.5	41,684	1.0	43,581
0936 Stenographer V	013	1.0	28,840	1.0	30,152
		3.5	127,577	3.0	136,200
06 MAYWOOD BRANCH LIBRARY					
01 READER SERVICES - 5300560					
0907 Clerk V	011	1.0	27,552	1.0	26,288
0906 Clerk IV	009	1.0	28,621	1.0	22,874
		2.0	56,173	2.0	49,162
07 MICHIGAN AVENUE BRANCH LIBRARY					
01 READER SERVICES - 5300561					
0835 Law Librarian I	016	1.0	46,491	1.0	48,606
0907 Clerk V	011	1.0	31,802	1.0	31,641
		2.0	78,293	2.0	80,247
08 CRIMINAL COURT BRANCH LIBRARY					
01 READER SERVICES - 5300562					
0835 Law Librarian I	016	1.0	46,491	1.0	48,606
0906 Clerk IV	009	1.0	28,621	1.0	29,923
		2.0	75,112	2.0	78,529
09 MARKHAM BRANCH LIBRARY					
01 READER SERVICES - 5300563					
0907 Clerk V	011	1.0	31,802	1.0	33,247
0906 Clerk IV	009	1.0	27,552	1.0	28,806
		2.0	59,354	2.0	62,053
10 SKOKIE BRANCH LIBRARY					
01 READER SERVICES - 5300564					
0836 Law Librarian II	018	1.0	53,051	1.0	55,466
0906 Clerk IV	009	1.0	27,552	1.0	28,806
		2.0	80,603	2.0	84,272
11 BRIDGEVIEW BRANCH LIBRARY					
01 READER SERVICES - 5300565					
0836 Law Librarian II	018	1.0	41,132	1.0	43,004
0906 Clerk IV	009	1.0	28,336	1.0	29,626
		2.0	69,468	2.0	72,630
12 ROLLING MEADOWS BRANCH LIBRARY					
01 READER SERVICES - 5300566					
0836 Law Librarian II	018	1.0	53,554	1.0	55,992
0906 Clerk IV	009	1.0	27,552	1.0	28,806
		2.0	81,106	2.0	84,798

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
GRAND TOTAL		61.9	\$2,371,076	62.0	\$2,623,141
TURNOVER ADJUSTMENT			(71,132)		(78,693)
OPERATING FUNDS		61.9	\$2,299,944	62.0	\$2,544,448

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 530 Cook County Law Library

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,104,905.94	2,214,667	2,544,448	329,781
119 / 501190 Scheduled Salary Adjustment		13,065	12,819	(246)
124 / 501250 Employee Health Insurance Allotment	3,200.00	6,400	3,200	(3,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees	18,296.63	44,200	44,200	
130 / 501320 Salaries and Wages of Extra Employees	204,409.27	205,288		(205,288)
135 / 501380 Salaries and Wages of ERI Employees			-16,756	(16,756)
170 / 501510 Mandatory Medicare Costs	21,412.99	25,762	25,495	(267)
172 / 501540 Workers' Compensation	2,500.00	2,500	2,500	
175 / 501590 Life Insurance Program	8,344.98	9,108	9,175	67
176 / 501610 Health Insurance	306,970.93	361,627	422,200	60,573
177 / 501640 Dental Insurance Plan	9,813.66	12,064	14,215	2,151
179 / 501690 Vision Care Insurance	4,333.55	9,048	9,676	628
183 / 501770 Seminars for Professional Employees	1,860.00	3,500	3,500	
185 / 501810 Professional and Technical Membership Fees	1,678.00	2,500	2,500	
186 / 501860 Training Programs for Staff Personnel	320.00	3,000	3,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,879.85	8,500	8,500	
TOTAL PERSONAL SERVICES	2,692,925.80	2,921,229	3,088,672	167,443
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	4,302.00	4,302	4,431	129
225 / 520260 Postage	1,327.07	1,500	1,500	
240 / 520490 Printing and Publishing	11,514.65	12,000	12,400	400
249 / 520670 Purchased Services Not Otherwise Classified	562.02	61,500	1,500	(60,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	8,714.00	8,714	10,420	1,706
TOTAL CONTRACTUAL SERVICES	26,419.74	88,016	30,251	(57,765)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	15,778.28	17,000	20,000	3,000
353 / 530640 Books, Periodicals, Publications and Data Services	1,006,201.34	1,006,248	1,826,127	819,879
353 / 530675 County Wide Lexis-Nexis Contract			562	562
355 / 530700 Photographic and Reproduction Supplies	8,279.86	8,500	8,500	
388 / 531650 Computer Operation Supplies	2,990.72	3,000	3,000	
TOTAL SUPPLIES AND MATERIALS	1,033,250.20	1,034,748	1,858,189	823,441
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	14,563.00	15,501	17,541	2,040
440 / 540132 County Wide Photocopier Maintenance			700	700
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	37,876.84	38,000	34,590	(3,410)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,791	4,791
444 / 540250 Maintenance and Repair of Automotive Equipment	2,265.20	3,000	3,000	
470 / 540390 Operating Costs for the Richard J. Daley Center			492,136	492,136
TOTAL OPERATION AND MAINTENANCE	54,705.04	56,501	552,758	496,257
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	22,170.97	26,406	6,512	(19,894)
579 / 560450 Computer Equipment	10,907.42	12,700	19,850	7,150
TOTAL CAPITAL OUTLAY	33,078.39	39,106	26,362	(12,744)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			1,980	1,980
630 / 550012 County Wide Meter Rental Costs			1,200	1,200
630 / 550014 County Wide Canon Coop Copier Lease			60,000	60,000
630 / 550010 Rental of Office Equipment	69,415.00	69,440	6,240	(63,200)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 530 Cook County Law Library

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL RENTAL AND LEASING	69,415.00	69,440	69,420	(20)
CONTINGENCY				
814 / 580380 Appropriation Adjustments			3,182	3,182
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			-1,000,000	(1,000,000)
881 / 580240 County Government Public Programs and Events	64.07	2,500	2,500	
883 / 580260 Cook County Administration	1,086,577.00	1,086,577	1,486,027	399,450
TOTAL CONTINGENCY	1,086,641.07	1,089,077	491,709	(597,368)
TOTAL OPERATING FUND	4,996,435.24	\$5,298,117	\$6,117,361	819,244
Capital Equipment Request - 71700530				
530 / 560510.8300 Office Furnishings and Equipment	15,732.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$15,732.00			

BUREAU OF FINANCE

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
007 Revenue	2,590,404	2,883,369	2,922,275	38,906
008 Risk Management	1,805,829	1,905,503	2,036,180	130,677
014 Budget and Management Services	1,480,327	1,468,555	1,579,838	111,283
020 County Comptroller	3,309,909	3,524,600	3,727,100	202,500
021 Office of the Chief Financial Officer	435,225	521,450	554,729	33,279
022 Contract Compliance	866,698	965,585	1,052,123	86,538
030 County Purchasing Agent	3,248,574	3,369,069	3,469,850	100,781
490 Fixed Charges and Special Purpose Appropriations - Corporate	2,543,088	9,972,229	12,495,826	2,523,597
CORPORATE FUND TOTAL	16,280,053	24,610,360	27,837,921	3,227,561
PUBLIC SAFETY FUND				
499 Fixed Charges and Special Purpose Appropriations - Public Safety	18,516,692	36,968,531	37,035,235	66,704
PUBLIC SAFETY FUND TOTAL	18,516,692	36,968,531	37,035,235	66,704
GENERAL FUND TOTAL	34,796,745	61,578,891	64,873,156	3,294,265
SPECIAL PURPOSE FUNDS				
542 Self - Insurance Fund	45,866,785	57,181,608	57,250,734	69,126
SPECIAL PURPOSE FUNDS TOTAL	45,866,785	57,181,608	57,250,734	69,126
SPECIAL PURPOSE FUND TOTAL	45,866,785	57,181,608	57,250,734	69,126
TOTAL APPROPRIATIONS	\$80,663,530	\$118,760,499	\$122,123,890	3,363,391

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
007 Revenue	45.0	44.2	(0.8)
008 Risk Management	29.0	29.0	
014 Budget and Management Services	18.0	17.6	(0.4)
020 County Comptroller	57.0	56.0	(1.0)
021 Office of the Chief Financial Officer	5.0	5.0	
022 Contract Compliance	15.0	15.0	
030 County Purchasing Agent	58.0	58.0	
CORPORATE FUND TOTAL	227.0	224.8	(2.2)
GENERAL FUNDS TOTAL	227.0	224.8	(2.2)
TOTAL POSITIONS	227.0	224.8	(2.2)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	11,021,106	11,515,022	12,174,578	659,556
115 / 501170 Appropriation Adjustment for Personal Services			1,100,000	1,100,000
119 / 501190 Scheduled Salary Adjustment		741,155	754,941	13,786
120 / 501210 Overtime Compensation	286,726	293,000	255,000	(38,000)
124 / 501250 Employee Health Insurance Allotment	5,600	395,600	9,600	(386,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	35,223	47,960	45,720	(2,240)
135 / 501380 Salaries and Wages of ERI Employees			(45,950)	(45,950)
169 / 501490 Reclassification of Position Adjustments			300,000	300,000
170 / 501510 Mandatory Medicare Costs	107,629	119,932	122,523	2,591
172 / 501540 Workers' Compensation	40,009	40,028	37,100	(2,928)
175 / 501590 Life Insurance Program	(609,887)	45,919	43,448	(2,471)
176 / 501610 Health Insurance	(10,144,635)	4,197,091	2,767,339	(1,429,752)
177 / 501640 Dental Insurance Plan	(180,882)	47,216	50,918	3,702
178 / 501660 Unemployment Compensation	(581,490)	151,058	151,058	
179 / 501690 Vision Care Insurance	(87,313)	32,930	34,668	1,738
182 / 501750 Employee Tuition Refund	56,381	186,000	186,000	
185 / 501810 Professional and Technical Membership Fees	7,430	9,650	13,400	3,750
186 / 501860 Training Programs for Staff Personnel	35,625	41,650	22,708	(18,942)
189 / 501950 Personal Allowances Not Otherwise Classified	1,487	130,000	130,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	40,534	66,100	70,966	4,866
TOTAL PERSONAL SERVICES	\$33,541	\$18,060,311	\$18,224,017	\$163,706
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	291	300	300	
219 / 520130 Transportation Not Otherwise Classified	14,561	70,000	60,000	(10,000)
220 / 520150 Communication Services	1,582,620	2,894,411	3,412,762	518,351
225 / 520260 Postage	187,404	191,000	193,000	2,000
228 / 520280 Delivery Services	3,612	4,650	4,250	(400)
240 / 520490 Printing and Publishing	111,259	186,500	169,500	(17,000)
245 / 520610 Advertising For Specific Purposes	116,177	184,000	184,500	500
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,445	1,002,900	802,800	(200,100)
258 / 520790 Malpractice Insurance		5,570,000	5,570,000	
260 / 520830 Professional and Managerial Services	2,096,370	2,653,820	2,730,000	76,180
261 / 520890 Legal Fees Regarding Labor Matters	794,980	1,053,250	612,000	(441,250)
263 / 520930 Legal Fees Not Otherwise Classified	5,375,285	1,500,000	1,500,000	
264 / 520960 Expert Witnesses	1,029,435	1,025,000	1,225,000	200,000
265 / 520980 Independent Financial Audit	600,000	667,566	867,566	200,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	204,317	296,625	296,625	
274 / 521100 Hospital Billings for Prisoners in Police Custody	1,328,690	1,900,000	2,000,000	100,000
289 / 521220 Technical Services Not Otherwise Classified	653,111	726,500	326,500	(400,000)
290 / 521262 Impersonal Services Not Otherwise Classified	9,494	13,500	18,000	4,500
292 / 521270 Revolving Fund Not Otherwise Classified		500	500	
298 / 521310 Special or Cooperative Programs	1,321,593	1,508,574		(1,508,574)
298 / 521348 Cook County Extension Board			411,000	411,000
298 / 521349 Models of Excellence - GAP			150,000	150,000
298 / 521350 Youths Engaged in Success (Y.E.S.)			12,500	12,500
298 / 521351 Juvenile Recidivism Program			135,000	135,000
298 / 521352 Juvenile Gang Crimes Prevention			195,074	195,074

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
298 / 521353 Second Choice Program - Northwest Suburban RAPP			180,000	180,000
298 / 521354 My Sister's Keeper			300,000	300,000
298 / 521355 Probation Challenge			100,000	100,000
TOTAL CONTRACTUAL SERVICES	\$15,431,645	\$21,449,096	\$21,456,877	\$7,781
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	99,288	122,000	112,500	(9,500)
353 / 530640 Books, Periodicals, Publications and Data Services	13,329	16,600	14,650	(1,950)
355 / 530700 Photographic and Reproduction Supplies	2,276	4,100	19,700	15,600
388 / 531650 Computer Operation Supplies	30,542	37,716	35,216	(2,500)
390 / 531680 Supplies and Materials Not Otherwise Classified			300	300
TOTAL SUPPLIES AND MATERIALS	\$145,435	\$180,416	\$182,366	\$1,950
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	80,000	106,596	137,000	30,404
402 / 540030 Water and Sewer	1,412,871	1,300,000	1,424,000	124,000
410 / 540050 Electricity	11,388,892	11,935,000	11,950,000	15,000
422 / 540070 Gas	2,788,450	5,110,970	4,370,000	(740,970)
440 / 540130 Maintenance and Repair of Office Equipment	(1,608,052)	39,098	32,968	(6,130)
440 / 540132 County Wide Photocopier Maintenance			2,570	2,570
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	67,422	81,740	42,766	(38,974)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			51,385	51,385
461 / 540370 Maintenance of Facilities		10,000	10,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	262,476	351,972	497,345	145,373
472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	9,125,018	8,437,183	7,995,443	(441,740)
TOTAL OPERATION AND MAINTENANCE	\$23,517,077	\$27,372,559	\$26,513,477	(\$859,082)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	103,986	114,900	25,250	(89,650)
630 / 550012 County Wide Meter Rental Costs			1,600	1,600
630 / 550018 County Wide Canon Photocopier Lease			13,750	13,750
630 / 550020 County Wide Photocopier Lease			67,788	67,788
634 / 550060 Rental of Automotive Equipment			10,000	10,000
660 / 550130 Rental of Facilities	189,818	501,200	250,750	(250,450)
TOTAL RENTAL AND LEASING	\$293,804	\$616,100	\$369,138	(\$246,962)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	1,900,337	1,900,337	3,253,072	1,352,735
845 / 580120 Self-Insurance Settlements - Workers' Compensation	1,580,455	11,132,507	9,705,219	(1,427,288)
846 / 580140 Self-Insurance Settlements	38,706,729	38,682,476	40,178,890	1,496,414
853 / 580200 Expenses Related to External Borrowing	126,755	218,950	620,000	401,050
880 / 580220 Institutional Memberships & Fees	3,895	50,000	50,000	
881 / 580240 County Government Public Programs and Events	71,738	77,000	77,000	
890 / 580300 General and Contingent Expenses Not Otherwise Classified		260,000	360,000	100,000
810 / 580340 Contingency Fund - For Confidential Investigation		80,000	80,000	
814 / 580380 Appropriation Adjustments		461,084	3,186,906	2,725,822
817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance	707,199			
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(1,900,337)	(1,900,337)	(2,253,072)	(352,735)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
827 / 580452 Reserve for Flexible Spending Account Program	45,258	120,000	120,000	
TOTAL CONTINGENCY	\$41,242,029	\$51,082,017	\$55,378,015	\$4,295,998
TOTAL OPERATING FUND	\$80,663,530	\$118,760,499	\$122,123,890	\$3,363,391
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	558			
530 / 560510.8300 Office Furnishings and Equipment	62,314	7,600	5,400	(2,200)
579 / 560450.8300 Computer Equipment	119,973	155,000	6,250	(148,750)
TOTAL CAPITAL EQUIPMENT REQUEST	\$182,845	\$162,600	\$11,650	(\$150,950)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$182,845	\$162,600	\$11,650	(150,950)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 007 Revenue

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$204,087	1.6	\$179,554
022	1.0	\$75,502	1.0	\$78,936
021	4.0	\$264,767	4.0	\$283,179
020	3.0	\$178,349	3.0	\$172,627
019	9.0	\$526,402	8.2	\$501,771
018	1.0	\$49,542	1.0	\$55,466
017	6.0	\$271,763	5.5	\$264,390
016	2.0	\$83,678	1.9	\$83,482
015	7.0	\$248,633	7.0	\$268,605
014	2.0	\$77,945	2.0	\$82,765
013	2.0	\$66,516	3.0	\$104,016
011	6.0	\$159,546	6.0	\$165,316
GRAND TOTAL	45.0	\$2,206,730	44.2	\$2,240,107
TURNOVER ADJUSTMENT		(66,201)		(67,203)
OPERATING FUNDS	45.0	\$2,140,529	44.2	\$2,172,904

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 007 Revenue

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0071370						
0184	Revenue Department Director	024	1.0	115,552	1.0	120,811
0157	Property Tax Accountant V	021	1.0	68,834	1.0	73,033
0050	Administrative Assistant IV	018	1.0	49,542	1.0	55,466
0131	Field Auditor II	015	1.0	33,330	1.0	36,430
0907	Clerk V	011	1.0	25,144	1.0	27,494
			5.0	292,402	5.0	313,234
02 TAX COMPLIANCE/AUDIT - 0071371						
0421	Manager Of Collections And Compliance	024	1.0	88,535	0.6	58,743
0111	Director Of Financial Control II	021	1.0	70,546	1.0	76,000
0133	Field Auditor IV	019	6.0	349,736	5.5	334,295
0132	Field Auditor III	017	3.0	142,501	2.5	126,142
0048	Administrative Assistant III	016	1.0	47,897	0.9	44,298
0131	Field Auditor II	015	2.0	66,660	2.0	72,860
0142	Accountant II	013			1.0	39,015
			14.0	765,875	13.5	751,353
03 REAL ESTATE TAX DELINQUENCIES - 0071372						
0253	Business Manager III	022	1.0	75,502	1.0	78,936
0110	Director Of Financial Control I	020	1.0	66,138	1.0	51,797
0156	Property Tax Accountant IV	019	1.0	58,488	1.0	63,000
0292	Administrative Analyst II	019	2.0	118,178	1.7	104,476
0132	Field Auditor III	017	1.0	51,609	1.0	53,958
0152	Property Tax Accountant II	015	2.0	74,985	2.0	82,306
0047	Administrative Assistant II	014	1.0	40,465	1.0	43,581
0151	Property Tax Accountant I	013	1.0	37,676	1.0	30,152
0141	Accountant I	011	2.0	51,442	2.0	55,094
			12.0	574,483	11.7	563,300
04 COLLECTIONS - 0071373						
0293	Administrative Analyst III	021	1.0	65,639	1.0	68,626
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
1112	Systems Analyst III	020	1.0	49,542	1.0	54,351
0048	Administrative Assistant III	016	1.0	35,781	1.0	39,184
0143	Accountant III	015	2.0	73,658	2.0	77,009
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
0151	Property Tax Accountant I	013	1.0	28,840	1.0	34,849
0141	Accountant I	011	3.0	82,960	3.0	82,728
			11.0	436,569	11.0	462,410
06 LICENSE - 0071374						
0293	Administrative Analyst III	021	1.0	59,748	1.0	65,520
0144	Accountant IV	017	1.0	38,397	1.0	40,144
0291	Administrative Analyst I	017	1.0	39,256	1.0	44,146
			3.0	137,401	3.0	149,810
GRAND TOTAL			45.0	\$2,206,730	44.2	\$2,240,107
TURNOVER ADJUSTMENT				(66,201)		(67,203)
OPERATING FUNDS			45.0	\$2,140,529	44.2	\$2,172,904

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 007 Revenue

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,031,098.07	2,155,210	2,172,904	17,694
119 / 501190 Scheduled Salary Adjustment		11,219	16,254	5,035
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	5,540.00	6,800	6,800	
135 / 501380 Salaries and Wages of ERI Employees			(4,228)	(4,228)
170 / 501510 Mandatory Medicare Costs	19,457.46	21,371	23,427	2,056
172 / 501540 Workers' Compensation	3,843.00	3,843	1,500	(2,343)
175 / 501590 Life Insurance Program	7,730.55	8,506	7,650	(856)
176 / 501610 Health Insurance	229,131.51	269,814	289,561	19,747
177 / 501640 Dental Insurance Plan	8,659.56	9,360	9,911	551
179 / 501690 Vision Care Insurance	4,795.20	6,528	6,744	216
185 / 501810 Professional and Technical Membership Fees		400		(400)
186 / 501860 Training Programs for Staff Personnel	3,986.00	5,500	2,750	(2,750)
190 / 501970 Transportation and Other Travel Expenses for Employees	7,642.90	20,000	20,000	
TOTAL PERSONAL SERVICES	\$2,322,684.25	\$2,520,151	\$2,554,073	33,922
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	12,292.00	12,292	12,661	369
225 / 520260 Postage	106,403.65	109,000	109,000	
228 / 520280 Delivery Services	2,472.67	3,000	3,000	
240 / 520490 Printing and Publishing	40,180.24	105,000	85,000	(20,000)
260 / 520830 Professional and Managerial Services	42,878.64	45,000	45,000	
289 / 521220 Technical Services Not Otherwise Classified	(153.45)			
290 / 521262 Impersonal Services Not Otherwise Classified	2,100.00	4,000	4,000	
TOTAL CONTRACTUAL SERVICES	\$206,173.75	\$278,292	\$258,661	(19,631)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	19,042.17	20,000	20,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,194.02	2,000	2,000	
355 / 530700 Photographic and Reproduction Supplies	1,687.61	2,000	17,000	15,000
388 / 531650 Computer Operation Supplies	3,377.08	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	\$26,300.88	\$29,000	\$44,000	15,000
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,679.38	7,940	12,940	5,000
440 / 540132 County Wide Photocopier Maintenance			440	440
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	19,903.87	26,486	26,486	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,175	4,175
TOTAL OPERATION AND MAINTENANCE	\$22,583.25	\$34,426	\$44,041	9,615
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			7,500	7,500
630 / 550010 Rental of Office Equipment	12,662.35	21,500	14,000	(7,500)
TOTAL RENTAL AND LEASING	\$12,662.35	\$21,500	\$21,500	
TOTAL OPERATING FUND	\$2,590,404.48	\$2,883,369	\$2,922,275	38,906
Capital Equipment Request - 71700007				
530 / 560510.8300 Office Furnishings and Equipment	6,524.94			
579 / 560450.8300 Computer Equipment	30,535.00	150,000		(150,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$37,059.94	\$150,000		(150,000)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 008 Risk Management

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$205,705	2.0	\$215,067
023	3.0	\$242,205	3.0	\$253,228
022	3.0	\$226,506	3.0	\$220,339
021	1.0	\$57,053	1.0	\$62,467
020	3.0	\$147,565	3.0	\$181,856
019	4.0	\$213,301	4.0	\$228,015
018	2.0	\$98,169	2.0	\$105,507
017	2.0	\$90,570	2.0	\$99,371
016	2.0	\$86,250	2.0	\$92,249
015	2.0	\$78,725	2.0	\$84,324
014	1.0	\$39,256	1.0	\$41,043
013	2.0	\$72,161	2.0	\$75,443
011	2.0	\$65,466	2.0	\$69,498
GRAND TOTAL	29.0	\$1,622,932	29.0	\$1,728,407
TURNOVER ADJUSTMENT		(48,688)		(51,852)
OPERATING FUNDS	29.0	\$1,574,244	29.0	\$1,676,555

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 008 Risk Management

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND ADMINISTRATIVE - 0081365						
0082	Director Of Risk Management	024	1.0	116,764	1.0	122,078
0051	Administrative Assistant V	020	1.0	63,586	1.0	56,922
0050	Administrative Assistant IV	018	1.0	45,118	1.0	49,515
			3.0	225,468	3.0	228,515
02 SAFETY - 0081366						
0084	Safety Manager	023	1.0	79,259	1.0	82,866
1545	Safety Liaison II	022	2.0	151,004	2.0	141,403
0292	Administrative Analyst II	019	1.0	54,444	1.0	56,922
			4.0	284,707	4.0	281,191
03 GENERAL LIABILITY/INSURANCE - 0081367						
0064	Claims Manger-General Liability	023	1.0	79,259	1.0	82,866
1712	Safety Officer	020	1.0	57,053	1.0	62,467
0292	Administrative Analyst II	019	1.0	47,360	1.0	51,795
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,992
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
			5.0	275,979	5.0	294,163
02 EMPLOYEE BENEFIT SECTION						
01 EMPLOYEE BENEFITS - 0081368						
0769	Director Of Employee Benefits	024	1.0	88,941	1.0	92,989
0160	Claims Adjuster	019	1.0	54,444	1.0	59,649
0291	Administrative Analyst I	017	1.0	44,192	1.0	48,487
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
0143	Accountant III	015	1.0	40,328	1.0	42,162
0273	Statistician And Information Technician II	013	1.0	37,316	1.0	39,013
0936	Stenographer V	013	1.0	34,845	1.0	36,430
0907	Clerk V	011	1.0	32,733	1.0	34,223
0935	Stenographer IV	011	1.0	32,733	1.0	35,275
			9.0	410,650	9.0	435,399
03 WORKERS' COMPENSATION UNIT						
01 WORKERS' COMPENSATION - 0081369						
2609	Claims Adjuster II	020	1.0	26,926	1.0	62,467
0083	Claims Manager - Workers Compensation	023	1.0	83,687	1.0	87,496
0810	Employee Safety Educator	022	1.0	75,502	1.0	78,936
0417	Insurance Manager	021	1.0	57,053	1.0	62,467
0160	Claims Adjuster	019	1.0	57,053	1.0	59,649
0291	Administrative Analyst I	017	1.0	46,378	1.0	50,884
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
0161	Assistant Claims Adjuster	015	1.0	38,397	1.0	42,162
			8.0	426,128	8.0	489,139
GRAND TOTAL			29.0	\$1,622,932	29.0	\$1,728,407
TURNOVER ADJUSTMENT				(48,688)		(51,852)
OPERATING FUNDS			29.0	\$1,574,244	29.0	\$1,676,555

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 008 Risk Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,491,514.27	1,582,113	1,676,555	94,442
119 / 501190 Scheduled Salary Adjustment		8,211	12,571	4,360
120 / 501210 Overtime Compensation	772.60	2,000	2,000	
124 / 501250 Employee Health Insurance Allotment	1,600.00	3,200	2,400	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	2,992.50	4,040	3,400	(640)
135 / 501380 Salaries and Wages of ERI Employees			(3,436)	(3,436)
170 / 501510 Mandatory Medicare Costs	18,677.67	20,938	21,413	475
172 / 501540 Workers' Compensation	3,000.00	3,000	3,000	
175 / 501590 Life Insurance Program	5,778.47	6,243	6,079	(164)
176 / 501610 Health Insurance	185,543.93	159,942	193,212	33,270
177 / 501640 Dental Insurance Plan	8,471.09	6,032	6,647	615
178 / 501660 Unemployment Compensation		1,058	1,058	
179 / 501690 Vision Care Insurance	2,387.29	4,207	4,524	317
185 / 501810 Professional and Technical Membership Fees	2,895.00	3,250	3,400	150
186 / 501860 Training Programs for Staff Personnel	4,340.91	8,750	4,958	(3,792)
190 / 501970 Transportation and Other Travel Expenses for Employees	7,080.85	8,300	11,966	3,666
TOTAL PERSONAL SERVICES	\$1,735,054.58	\$1,821,284	\$1,949,747	128,463
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	291.00	300	300	
220 / 520150 Communication Services	2,237.00	2,237	2,304	67
225 / 520260 Postage	6,000.00	6,000	8,000	2,000
228 / 520280 Delivery Services	674.70	800	400	(400)
240 / 520490 Printing and Publishing	3,469.87	6,500	5,000	(1,500)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		100		(100)
260 / 520830 Professional and Managerial Services	29,791.55	30,820	32,000	1,180
290 / 521262 Impersonal Services Not Otherwise Classified	465.81	500	1,000	500
TOTAL CONTRACTUAL SERVICES	\$42,929.93	\$47,257	\$49,004	1,747
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,065.39	5,000	5,000	
353 / 530640 Books, Periodicals, Publications and Data Services	1,935.49	3,250	2,800	(450)
355 / 530700 Photographic and Reproduction Supplies	588.41	600	1,200	600
388 / 531650 Computer Operation Supplies	4,074.54	7,500	5,000	(2,500)
390 / 531680 Supplies and Materials Not Otherwise Classified			300	300
TOTAL SUPPLIES AND MATERIALS	\$10,663.83	\$16,350	\$14,300	(2,050)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,064.88	3,000	2,500	(500)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	7,206.64	7,712	7,000	(712)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,439	4,439
TOTAL OPERATION AND MAINTENANCE	\$9,271.52	\$10,712	\$13,939	3,227
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			2,790	2,790
630 / 550010 Rental of Office Equipment	7,308.72	8,700	5,650	(3,050)
660 / 550130 Rental of Facilities	600.00	1,200	750	(450)
TOTAL RENTAL AND LEASING	\$7,908.72	\$9,900	\$9,190	(710)
TOTAL OPERATING FUND	\$1,805,828.58	\$1,905,503	\$2,036,180	130,677

Capital Equipment Request - 71700008

530 / 560510.8300 Office Furnishings and Equipment 28,578.50

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 008 Risk Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
579 / 560450.8300 Computer Equipment	15,428.42			
TOTAL CAPITAL EQUIPMENT REQUEST	\$44,006.92			

PERSONAL SERVICES - SUMMARY BY GRADE

Department 014 Budget and Management Services

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	3.0	\$321,830	3.0	\$336,473
023	3.0	\$245,350	3.0	\$256,516
021	6.0	\$381,869	5.6	\$396,536
020	1.0	\$59,748	1.0	\$65,520
019	3.0	\$174,029	3.0	\$181,945
017	1.0	\$9,600	1.0	\$40,144
014	1.0	\$40,065	1.0	\$41,890
GRAND TOTAL	18.0	\$1,232,491	17.6	\$1,319,024
TURNOVER ADJUSTMENT				
OPERATING FUNDS	18.0	\$1,232,491	17.6	\$1,319,024

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 014 Budget and Management Services

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 0141332						
0114	Budget And Management Services Director	024	1.0	131,311	1.0	137,285
0290	Assistant Director - Budget & Management Services	024	1.0	95,646	1.0	99,999
0051	Administrative Assistant V	020	1.0	59,748	1.0	65,520
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
			4.0	326,770	4.0	344,694
02 DATA MANAGEMENT - 0141333						
0193	Data Services Administrator	024	1.0	94,873	1.0	99,189
1113	Systems Analyst IV	021	1.0	68,834	1.0	73,033
1115	System Software Programmer II	019	1.0	57,053	1.0	59,649
			3.0	220,760	3.0	231,871
02 BUDGET PREPARATION AND MANAGEMENT						
01 ACCUMULATING, ANALYZING AND MANAGING THE ANNUAL APPROPRIATION BILL - 0141334						
0112	Director Of Financial Control III	023	2.0	164,920	2.0	172,425
1719	Grant Coordinator	023	1.0	80,430	1.0	84,091
0204	Budget Analyst IV	021	5.0	313,035	4.6	323,503
0203	Budget Analyst III	019	2.0	116,976	2.0	122,296
0202	Budget Analyst II	017	1.0	9,600	1.0	40,144
			11.0	684,961	10.6	742,459
GRAND TOTAL			18.0	\$1,232,491	17.6	\$1,319,024
TURNOVER ADJUSTMENT						
OPERATING FUNDS			18.0	\$1,232,491	17.6	\$1,319,024

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 014 Budget and Management Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,246,905.31	1,230,037	1,319,024	88,987
119 / 501190 Scheduled Salary Adjustment		6,491	5,070	(1,421)
120 / 501210 Overtime Compensation	11,660.84	15,000	15,000	
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	9,927.50	8,320	8,320	
170 / 501510 Mandatory Medicare Costs	7,739.11	8,553	7,998	(555)
175 / 501590 Life Insurance Program	4,696.75	4,958	4,608	(350)
176 / 501610 Health Insurance	115,079.92	91,355	114,496	23,141
177 / 501640 Dental Insurance Plan	4,220.45	3,744	3,893	149
179 / 501690 Vision Care Insurance	2,109.75	2,611	2,652	41
186 / 501860 Training Programs for Staff Personnel	7,047.68	7,900	3,000	(4,900)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,136.77	3,400	2,000	(1,400)
TOTAL PERSONAL SERVICES	\$1,412,324.08	\$1,383,969	\$1,486,861	102,892
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	17,153.00	17,153	17,668	515
225 / 520260 Postage		500	500	
228 / 520280 Delivery Services	8.33	350	350	
240 / 520490 Printing and Publishing	19,367.72	20,000	20,000	
289 / 521220 Technical Services Not Otherwise Classified		1,500	1,500	
290 / 521262 Impersonal Services Not Otherwise Classified	2,038.29	2,500	3,500	1,000
TOTAL CONTRACTUAL SERVICES	\$38,567.34	\$42,003	\$43,518	1,515
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,937.74	6,000	6,000	
353 / 530640 Books, Periodicals, Publications and Data Services	1,119.47	1,500	1,500	
355 / 530700 Photographic and Reproduction Supplies		1,500	1,500	
388 / 531650 Computer Operation Supplies	8,090.75	12,216	12,216	
TOTAL SUPPLIES AND MATERIALS	\$13,147.96	\$21,216	\$21,216	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	45.00	2,318	2,318	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	12,242.14	15,049	4,696	(10,353)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			16,979	16,979
TOTAL OPERATION AND MAINTENANCE	\$12,287.14	\$17,367	\$23,993	6,626
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			3,750	3,750
630 / 550010 Rental of Office Equipment	4,000.00	4,000		(4,000)
630 / 550012 County Wide Meter Rental Costs			500	500
TOTAL RENTAL AND LEASING	\$4,000.00	\$4,000	\$4,250	250
TOTAL OPERATING FUND	\$1,480,326.52	\$1,468,555	\$1,579,838	111,283

PERSONAL SERVICES - SUMMARY BY GRADE

Department 020 County Comptroller

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	3.0	\$323,746	3.0	\$343,475
023	4.0	\$259,360	4.0	\$305,733
022	1.0	\$75,502	1.0	\$78,936
021	5.0	\$311,334	5.0	\$349,560
020	2.0	\$64,786	2.0	\$114,262
019	6.0	\$331,038	6.0	\$353,971
018	4.0	\$201,708	4.0	\$200,518
017	5.0	\$249,146	5.0	\$262,957
016	6.0	\$270,415	6.0	\$264,473
015	4.0	\$164,958	4.0	\$165,063
014	3.0	\$122,624	3.0	\$129,052
013	8.0	\$258,167	7.0	\$236,950
012	2.0	\$67,102	2.0	\$71,819
011	3.0	\$92,962	3.0	\$100,405
009	1.0	\$28,336	1.0	\$29,626
GRAND TOTAL	57.0	\$2,821,184	56.0	\$3,006,800
TURNOVER ADJUSTMENT		(84,636)		(90,204)
OPERATING FUNDS	57.0	\$2,736,548	56.0	\$2,916,596

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 020 County Comptroller

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0201421						
0115	County Comptroller	024	1.0	134,000	1.0	145,097
0116	Assistant Comptroller	024	1.0	94,873	1.0	99,189
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0048	Administrative Assistant III	016	1.0	47,897	1.0	37,409
			4.0	328,756	4.0	336,046
02 BOOKKEEPING DIVISION						
01 ACCOUNTING - 0201311						
0113	Director Of Financial Control IV	024	1.0	94,873	1.0	99,189
0112	Director Of Financial Control III	023	3.0	175,673	3.0	218,237
0205	Budget Analyst V	022	1.0	75,502		
0111	Director Of Financial Control II	021	1.0	54,444	1.0	73,755
0293	Administrative Analyst III	021	3.0	197,142	3.0	210,285
1113	Systems Analyst IV	021	1.0	59,748		
0110	Director Of Financial Control I	020	2.0	64,786	2.0	114,262
0145	Accountant V	019	4.0	212,860	3.0	173,493
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
0146	Accounts Payable Supervisor II	018	1.0	53,554	1.0	43,004
0144	Accountant IV	017	2.0	100,277	2.0	105,838
0048	Administrative Assistant III	016	3.0	134,283	3.0	132,722
0242	Paymaster	016	1.0	45,118	1.0	47,171
0143	Accountant III	015	2.0	85,297	2.0	79,884
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
0174	Bookkeeper IV	014	1.0	41,684	1.0	43,581
0142	Accountant II	013	2.0	66,156	1.0	31,641
0241	Central Payroll Processing Assistant	013	2.0	66,156		
0936	Stenographer V	013	1.0	28,840	1.0	30,152
0945	Bookkeeping Machine Operator IV	012	2.0	67,102	2.0	71,819
0907	Clerk V	011	3.0	92,962	3.0	100,405
0906	Clerk IV	009	1.0	28,336	1.0	29,626
			39.0	1,827,166	33.0	1,694,125
03 CENTRAL PAYROLL PROCESSING						
03 PAYROLL AND RELATED ACTIVITIES - 0201449						
0247	Payroll Supervisor	023	1.0	83,687	1.0	87,496
0205	Budget Analyst V	022			1.0	78,936
1113	Systems Analyst IV	021			1.0	65,520
0145	Accountant V	019	1.0	60,258	2.0	119,922
0292	Administrative Analyst II	019	1.0	57,920	1.0	60,556
0246	Payroll Division Supervisor III	018	1.0	53,051	1.0	55,992
0144	Accountant IV	017	3.0	148,869	3.0	157,119
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
0143	Accountant III	015	2.0	79,661	2.0	85,179
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0142	Accountant II	013	1.0	28,840	1.0	31,641
0241	Central Payroll Processing Assistant	013	2.0	68,175	4.0	143,516
			14.0	665,262	19.0	976,629
GRAND TOTAL			57.0	\$2,821,184	56.0	\$3,006,800
TURNOVER ADJUSTMENT				(84,636)		(90,204)
OPERATING FUNDS			57.0	\$2,736,548	56.0	\$2,916,596

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 020 County Comptroller

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,564,104.38	2,704,055	2,916,596	212,541
119 / 501190 Scheduled Salary Adjustment		14,556	18,427	3,871
120 / 501210 Overtime Compensation	236,544.23	216,000	200,000	(16,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	4,182.00	10,200	10,200	
135 / 501380 Salaries and Wages of ERI Employees			(15,677)	(15,677)
170 / 501510 Mandatory Medicare Costs	22,659.20	26,039	26,078	39
172 / 501540 Workers' Compensation	2,685.00	2,685	2,100	(585)
175 / 501590 Life Insurance Program	9,813.65	11,096	10,472	(624)
176 / 501610 Health Insurance	310,179.34	346,877	370,440	23,563
177 / 501640 Dental Insurance Plan	10,562.18	11,856	12,597	741
178 / 501660 Unemployment Compensation	617.75			
179 / 501690 Vision Care Insurance	5,946.16	8,269	8,580	311
185 / 501810 Professional and Technical Membership Fees			2,000	2,000
186 / 501860 Training Programs for Staff Personnel	7,520.00	5,000	3,750	(1,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	4,940.91	10,000	10,000	
TOTAL PERSONAL SERVICES	\$3,179,754.80	\$3,366,633	\$3,575,563	208,930
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	22,825.00	22,825	23,510	685
225 / 520260 Postage	19,999.86	20,000	20,000	
240 / 520490 Printing and Publishing	26,345.08	30,000	35,000	5,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,451.00	1,800	1,800	
290 / 521262 Impersonal Services Not Otherwise Classified	1,342.46	3,500	3,500	
TOTAL CONTRACTUAL SERVICES	\$71,963.40	\$78,125	\$83,810	5,685
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	27,637.21	42,000	35,000	(7,000)
353 / 530640 Books, Periodicals, Publications and Data Services	2,136.84	1,500	1,500	
388 / 531650 Computer Operation Supplies	9,073.52	7,000	7,000	
TOTAL SUPPLIES AND MATERIALS	\$38,847.57	\$50,500	\$43,500	(7,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,016.00	10,330	5,000	(5,330)
440 / 540132 County Wide Photocopier Maintenance			330	330
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	11,412.00	11,412		(11,412)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			11,299	11,299
TOTAL OPERATION AND MAINTENANCE	\$12,428.00	\$21,742	\$16,629	(5,113)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			1,998	1,998
630 / 550010 Rental of Office Equipment	6,914.75	7,600	5,600	(2,000)
TOTAL RENTAL AND LEASING	\$6,914.75	\$7,600	\$7,598	(2)
TOTAL OPERATING FUND	\$3,309,908.52	\$3,524,600	\$3,727,100	202,500
Capital Equipment Request - 71700020				
521 / 560420.8300 Institutional Equipment	557.98			
530 / 560510.8300 Office Furnishings and Equipment	5,545.56			
579 / 560450.8300 Computer Equipment	34,728.24			
TOTAL CAPITAL EQUIPMENT REQUEST	\$40,831.78			

PERSONAL SERVICES - SUMMARY BY GRADE

Department 021 Office of the Chief Financial Officer

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$247,527	2.0	\$268,788
022	1.0	\$65,639	1.0	\$71,964
021	1.0	\$65,639	1.0	\$65,520
020	1.0	\$51,986	1.0	\$56,922
GRAND TOTAL	5.0	\$430,791	5.0	\$463,194
TURNOVER ADJUSTMENT				
OPERATING FUNDS	5.0	\$430,791	5.0	\$463,194

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 021 Office of the Chief Financial Officer

JOB CODE AND TITLE	02 APPROPRIATION			APPROVED & ADOPTED	
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE - 0211305					
0120 Chief Financial Officer	024	1.0	135,152	1.0	146,301
0019 Deputy Chief Financial Officer	024	1.0	112,375	1.0	122,487
3910 Assistant to Chief Financial Officer	022	1.0	65,639	1.0	71,964
0111 Director Of Financial Control II	021	1.0	65,639	1.0	65,520
0051 Administrative Assistant V	020	1.0	51,986	1.0	56,922
		<u>5.0</u>	<u>430,791</u>	<u>5.0</u>	<u>463,194</u>
GRAND TOTAL		5.0	\$430,791	5.0	\$463,194
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>5.0</u>	<u>\$430,791</u>	<u>5.0</u>	<u>\$463,194</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 021 Office of the Chief Financial Officer

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	376,322.42	435,073	463,194	28,121
119 / 501190 Scheduled Salary Adjustment		2,196	3,085	889
120 / 501210 Overtime Compensation		3,000	2,000	(1,000)
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,250.00	4,200	3,400	(800)
170 / 501510 Mandatory Medicare Costs	5,426.09	6,369	6,523	154
175 / 501590 Life Insurance Program	1,418.85	1,667	1,639	(28)
176 / 501610 Health Insurance	13,633.99	19,485	28,915	9,430
177 / 501640 Dental Insurance Plan	462.55	1,040	1,151	111
179 / 501690 Vision Care Insurance	315.84	725	780	55
185 / 501810 Professional and Technical Membership Fees	835.00	2,000	2,000	
186 / 501860 Training Programs for Staff Personnel	1,272.46	2,500	1,250	(1,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	8,104.76	9,000	11,000	2,000
TOTAL PERSONAL SERVICES	\$409,841.96	\$488,055	\$525,737	37,682
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	4,743.00	4,743	4,885	142
225 / 520260 Postage		500	500	
228 / 520280 Delivery Services	456.36	500	500	
240 / 520490 Printing and Publishing	550.06	4,000	3,000	(1,000)
260 / 520830 Professional and Managerial Services	9,600.00	10,000	10,000	
290 / 521262 Impersonal Services Not Otherwise Classified	3,047.02	2,500	3,500	1,000
TOTAL CONTRACTUAL SERVICES	\$18,396.44	\$22,243	\$22,385	142
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,491.76	4,000	3,500	(500)
353 / 530640 Books, Periodicals, Publications and Data Services	1,842.35	4,000	2,500	(1,500)
TOTAL SUPPLIES AND MATERIALS	\$4,334.11	\$8,000	\$6,000	(2,000)
OPERATION AND MAINTENANCE				
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			607	607
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,652.00	3,152		(3,152)
TOTAL OPERATION AND MAINTENANCE	\$2,652.00	\$3,152	\$607	(2,545)
TOTAL OPERATING FUND	\$435,224.51	\$521,450	\$554,729	33,279
Capital Equipment Request - 71700021				
530 / 560510.8300 Office Furnishings and Equipment	204.00			
579 / 560450.8300 Computer Equipment	5,131.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$5,335.00			
Major Capital Equipment Request *				
579 / 560450 Computer Equipment	1,814,568.00			
* 71520200 - Financial Management Information System				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$1,814,568.00			
GRAND TOTAL OF CAPITAL EQUIPMENT	\$1,819,903.00			

PERSONAL SERVICES - SUMMARY BY GRADE

Department 022 Contract Compliance

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$89,790	1.0	\$98,875
022	1.0	\$68,834	1.0	\$75,311
020	4.0	\$237,076	4.0	\$261,588
019	1.0	\$54,444	1.0	\$59,649
018	4.0	\$185,394	4.0	\$198,389
017	1.0	\$38,397	1.0	\$46,204
014	1.0	\$39,256	1.0	\$41,890
011	1.0	\$30,264	1.0	\$33,247
009	1.0	\$22,872	1.0	\$25,073
GRAND TOTAL	15.0	\$766,327	15.0	\$840,226
TURNOVER ADJUSTMENT				
OPERATING FUNDS	15.0	\$766,327	15.0	\$840,226

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 022 Contract Compliance

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 CONTRACT COMPLIANCE						
01 ADMINISTRATIVE AND CLERICAL - 0221419						
0086	Contract Compliance Administrator	024	1.0	89,790	1.0	98,875
0294	Administrative Analyst IV	022	1.0	68,834	1.0	75,311
0051	Administrative Assistant V	020	2.0	113,128	2.0	128,946
0292	Administrative Analyst II	019	1.0	54,444	1.0	59,649
0907	Clerk V	011	1.0	30,264	1.0	33,247
0906	Clerk IV	009	1.0	22,872	1.0	25,073
			7.0	379,332	7.0	421,101
02 CONTRACT COMPLIANCE ENFORCEMENT						
01 CONTRACT REVIEW - 0221304						
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
0050	Administrative Assistant IV	018	2.0	88,492	2.0	94,799
			3.0	152,692	3.0	161,921
02 CONTRACT MONITOR - 0221420						
0051	Administrative Assistant V	020	1.0	59,748	1.0	65,520
0050	Administrative Assistant IV	018	2.0	96,902	2.0	103,590
1218	Specification Specialist	017	1.0	38,397	1.0	46,204
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
			5.0	234,303	5.0	257,204
GRAND TOTAL			15.0	\$766,327	15.0	\$840,226
TURNOVER ADJUSTMENT						
OPERATING FUNDS			15.0	\$766,327	15.0	\$840,226

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 022 Contract Compliance

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	710,468.19	751,797	840,226	88,429
119 / 501190 Scheduled Salary Adjustment		3,958	4,946	988
120 / 501210 Overtime Compensation	28,695.15	45,000	24,000	(21,000)
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
129 / 501300 Salaries and Wages of Seasonal Work Employees	5,192.00	6,800	6,800	
170 / 501510 Mandatory Medicare Costs	9,825.28	10,511	10,726	215
175 / 501590 Life Insurance Program	2,697.82	2,964	2,931	(33)
176 / 501610 Health Insurance	62,402.86	83,279	97,035	13,756
177 / 501640 Dental Insurance Plan	2,666.74	3,120	3,437	317
179 / 501690 Vision Care Insurance	1,433.16	2,176	2,340	164
185 / 501810 Professional and Technical Membership Fees	700.00	1,000	3,000	2,000
186 / 501860 Training Programs for Staff Personnel	2,184.00	2,000	2,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	10,628.10	11,400	12,000	600
TOTAL PERSONAL SERVICES	\$837,693.30	\$924,805	\$1,010,241	85,436
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,410.00	3,410	3,512	102
225 / 520260 Postage	5,000.00	5,000	5,000	
240 / 520490 Printing and Publishing	1,328.72	1,000	1,500	500
245 / 520610 Advertising For Specific Purposes		2,000	2,500	500
290 / 521262 Impersonal Services Not Otherwise Classified			2,000	2,000
TOTAL CONTRACTUAL SERVICES	\$9,738.72	\$11,410	\$14,512	3,102
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,962.83	10,000	8,000	(2,000)
353 / 530640 Books, Periodicals, Publications and Data Services	155.00	350	350	
TOTAL SUPPLIES AND MATERIALS	\$7,117.83	\$10,350	\$8,350	(2,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	800.00	3,000	3,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,481.00	6,520	4,584	(1,936)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,936	1,936
TOTAL OPERATION AND MAINTENANCE	\$3,281.00	\$9,520	\$9,520	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,500.00	2,500		(2,500)
630 / 550018 County Wide Canon Photocopier Lease			2,500	2,500
TOTAL RENTAL AND LEASING	\$2,500.00	\$2,500	\$2,500	
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	6,367.53	7,000	7,000	
TOTAL CONTINGENCY	\$6,367.53	\$7,000	\$7,000	
TOTAL OPERATING FUND	\$866,698.38	\$965,585	\$1,052,123	86,538
Capital Equipment Request - 71700022				
530 / 560510.8300 Office Furnishings and Equipment	15,273.38	7,600	5,400	(2,200)
579 / 560450.8300 Computer Equipment	16,725.00		6,250	6,250
TOTAL CAPITAL EQUIPMENT REQUEST	\$31,998.38	\$7,600	\$11,650	4,050

PERSONAL SERVICES - SUMMARY BY GRADE

Department 030 County Purchasing Agent

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$116,463	1.0	\$121,764
023	2.0	\$164,117	2.0	\$171,587
022	3.0	\$231,411	3.0	\$241,941
021	1.0	\$62,669	1.0	\$68,626
020	8.0	\$489,421	8.0	\$518,521
018	10.0	\$513,782	10.0	\$538,875
017	2.0	\$95,046	2.0	\$102,764
016	4.0	\$186,927	4.0	\$195,894
014	6.0	\$235,175	6.0	\$247,734
013	1.0	\$37,676	1.0	\$39,389
012	2.0	\$72,286	2.0	\$75,572
011	12.0	\$360,842	12.0	\$383,128
009	6.0	\$159,088	6.0	\$166,451
GRAND TOTAL	58.0	\$2,724,903	58.0	\$2,872,246
TURNOVER ADJUSTMENT		(81,747)		(86,167)
OPERATING FUNDS	58.0	\$2,643,156	58.0	\$2,786,079

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 030 County Purchasing Agent

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 0301293						
1210	Purchasing Agent	024	1.0	116,463	1.0	121,764
1202	Deputy Purchasing Agent	023	1.0	80,430	1.0	84,091
1201	Assistant Purchasing Agent	022	1.0	79,689	1.0	83,315
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
			4.0	339,251	4.0	355,649
02 CONTRACT PREP - 0301294						
1203	Specifications Engineer IV	022	1.0	79,689	1.0	83,315
0051	Administrative Assistant V	020	1.0	59,748	1.0	62,467
2229	Specifications Engineer III	020	5.0	309,951	5.0	327,108
2234	Specifications Engineer II	018	4.0	205,186	4.0	219,634
1208	Buyer IV	016	1.0	46,048	1.0	48,606
2239	Specifications Engineer I	016	1.0	47,897	1.0	50,076
1204	Buyer III	014	3.0	114,327	3.0	119,529
			16.0	862,846	16.0	910,735
03 CONTRACT PROCESSING - 0301295						
0300	Contract Administrator	021	1.0	62,669	1.0	68,626
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
0936	Stenographer V	013	1.0	37,676	1.0	39,389
0046	Administrative Assistant I	012	2.0	72,286	2.0	75,572
0907	Clerk V	011	5.0	150,100	5.0	157,809
			11.0	426,275	11.0	452,469
04 ADMINISTRATIVE SUPPORT - 0301296						
0253	Business Manager III	022	1.0	72,033	1.0	75,311
0144	Accountant IV	017	2.0	95,046	2.0	102,764
0047	Administrative Assistant II	014	2.0	79,164	2.0	84,624
0907	Clerk V	011	6.0	181,902	6.0	193,678
0906	Clerk IV	009	4.0	107,880	4.0	111,752
			15.0	536,025	15.0	568,129
05 HEALTH FACILITIES - 0301297						
1202	Deputy Purchasing Agent	023	1.0	83,687	1.0	87,496
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,464
2234	Specifications Engineer II	018	5.0	256,610	5.0	263,777
2239	Specifications Engineer I	016	1.0	46,491	1.0	48,606
1204	Buyer III	014	1.0	41,684	1.0	43,581
0907	Clerk V	011	1.0	28,840	1.0	31,641
0906	Clerk IV	009	2.0	51,208	2.0	54,699
			12.0	560,506	12.0	585,264
GRAND TOTAL			58.0	\$2,724,903	58.0	\$2,872,246
TURNOVER ADJUSTMENT				(81,747)		(86,167)
OPERATING FUNDS			58.0	\$2,643,156	58.0	\$2,786,079

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 030 County Purchasing Agent

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,600,692.98	2,656,737	2,786,079	129,342
119 / 501190 Scheduled Salary Adjustment		13,735	13,799	64
120 / 501210 Overtime Compensation	9,052.83	12,000	12,000	
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	6,139.00	7,600	6,800	(800)
135 / 501380 Salaries and Wages of ERI Employees			(22,609)	(22,609)
170 / 501510 Mandatory Medicare Costs	23,499.30	26,151	26,358	207
172 / 501540 Workers' Compensation	500.00	500	500	
175 / 501590 Life Insurance Program	9,924.09	10,485	10,069	(416)
176 / 501610 Health Insurance	314,320.01	345,439	352,968	7,529
177 / 501640 Dental Insurance Plan	11,533.77	12,064	13,282	1,218
179 / 501690 Vision Care Insurance	5,834.96	8,414	9,048	634
185 / 501810 Professional and Technical Membership Fees	2,999.95	3,000	3,000	
186 / 501860 Training Programs for Staff Personnel	9,274.00	10,000	5,000	(5,000)
190 / 501970 Transportation and Other Travel Expenses for Employees		4,000	4,000	
TOTAL PERSONAL SERVICES	\$2,994,570.89	\$3,111,725	\$3,221,094	109,369
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	29,035.00	29,035	29,906	871
225 / 520260 Postage	50,000.00	50,000	50,000	
240 / 520490 Printing and Publishing	20,017.80	20,000	20,000	
245 / 520610 Advertising For Specific Purposes	13,621.18	14,000	14,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	994.00	1,000	1,000	
260 / 520830 Professional and Managerial Services	9,999.00	10,000	10,000	
290 / 521262 Impersonal Services Not Otherwise Classified	500.00	500	500	
292 / 521270 Revolving Fund Not Otherwise Classified		500	500	
TOTAL CONTRACTUAL SERVICES	\$124,166.98	\$125,035	\$125,906	871
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	35,151.02	35,000	35,000	
353 / 530640 Books, Periodicals, Publications and Data Services	3,945.35	4,000	4,000	
388 / 531650 Computer Operation Supplies	5,926.24	6,000	6,000	
TOTAL SUPPLIES AND MATERIALS	\$45,022.61	\$45,000	\$45,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,689.09	5,300		(5,300)
440 / 540132 County Wide Photocopier Maintenance			1,800	1,800
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	11,524.00	11,409		(11,409)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			11,950	11,950
TOTAL OPERATION AND MAINTENANCE	\$14,213.09	\$16,709	\$13,750	(2,959)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			63,000	63,000
630 / 550010 Rental of Office Equipment	70,600.00	70,600		(70,600)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
TOTAL RENTAL AND LEASING	\$70,600.00	\$70,600	\$64,100	(6,500)
TOTAL OPERATING FUND	\$3,248,573.57	\$3,369,069	\$3,469,850	100,781
Capital Equipment Request - 71700030				
530 / 560510.8300 Office Furnishings and Equipment	6,187.50			
579 / 560450.8300 Computer Equipment	17,425.68	5,000		(5,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$23,613.18	\$5,000		(5,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 490 Fixed Charges and Special Purpose Appropriations - Corporate

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services			300,000	300,000
119 / 501190 Scheduled Salary Adjustment		180,789	180,789	
124 / 501250 Employee Health Insurance Allotment		86,000		(86,000)
169 / 501490 Reclassification of Position Adjustments			300,000	300,000
170 / 501510 Mandatory Medicare Costs	(27.22)			
172 / 501540 Workers' Compensation	29,980.60	25,000	25,000	
175 / 501590 Life Insurance Program	(180,116.03)			
176 / 501610 Health Insurance	(2,850,484.07)	480,150	320,712	(159,438)
177 / 501640 Dental Insurance Plan	(65,739.61)			
178 / 501660 Unemployment Compensation	(582,042.34)	75,000	75,000	
179 / 501690 Vision Care Insurance	(25,976.18)			
189 / 501950 Personal Allowances Not Otherwise Classified	1,486.52	30,000	30,000	
TOTAL PERSONAL SERVICES	(\$3,672,918.33)	\$876,939	\$1,231,501	354,562
CONTRACTUAL SERVICES				
219 / 520130 Transportation Not Otherwise Classified	14,561.41	50,000	40,000	(10,000)
220 / 520150 Communication Services	923,457.37	1,050,013	1,101,032	51,019
245 / 520610 Advertising For Specific Purposes	102,556.16	125,000	125,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000,000	800,000	(200,000)
260 / 520830 Professional and Managerial Services	1,234,903.46	1,243,000	1,318,000	75,000
261 / 520890 Legal Fees Regarding Labor Matters	794,979.69	1,053,250	612,000	(441,250)
264 / 520960 Expert Witnesses	1,029,435.33	1,025,000	1,225,000	200,000
265 / 520980 Independent Financial Audit	266,400.00	300,000	400,000	100,000
298 / 521310 Special or Cooperative Programs	411,000.00	586,000		(586,000)
298 / 521348 Cook County Extension Board			411,000	411,000
298 / 521349 Models of Excellence - GAP			150,000	150,000
TOTAL CONTRACTUAL SERVICES	\$4,777,293.42	\$6,432,263	\$6,182,032	(250,231)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	(1,617,346.36)	7,210	7,210	
461 / 540370 Maintenance of Facilities		10,000	10,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	250,520.00	335,940	481,611	145,671
TOTAL OPERATION AND MAINTENANCE	(\$1,366,826.36)	\$353,150	\$498,821	145,671
RENTAL AND LEASING				
634 / 550060 Rental of Automotive Equipment			10,000	10,000
TOTAL RENTAL AND LEASING			\$10,000	10,000
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation		80,000	80,000	
814 / 580380 Appropriation Adjustments		50,590	660,400	609,810
817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance	707,199.03			
818 / 580033 Reimbursement to Designated Fund	1,900,337.00	1,900,337	3,253,072	1,352,735
827 / 580452 Reserve for Flexible Spending Account Program	5,983.20	40,000	40,000	
853 / 580200 Expenses Related to External Borrowing	122,755.19	118,950	420,000	301,050
880 / 580220 Institutional Memberships & Fees	3,895.00	50,000	50,000	
881 / 580240 County Government Public Programs and Events	65,370.27	70,000	70,000	
TOTAL CONTINGENCY	\$2,805,539.69	\$2,309,877	\$4,573,472	2,263,595
TOTAL OPERATING FUND	\$2,543,088.42	\$9,972,229	\$12,495,826	2,523,597

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 499 Fixed Charges and Special Purpose Appropriations - Public Safety

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services			800,000	800,000
119 / 501190 Scheduled Salary Adjustment		500,000	500,000	
124 / 501250 Employee Health Insurance Allotment		300,000	3,200	(296,800)
170 / 501510 Mandatory Medicare Costs	371.98			
172 / 501540 Workers' Compensation		5,000	5,000	
175 / 501590 Life Insurance Program	(471,831.40)			
176 / 501610 Health Insurance	(8,524,442.85)	2,400,750	1,000,000	(1,400,750)
177 / 501640 Dental Insurance Plan	(161,719.10)			
178 / 501660 Unemployment Compensation	(65.00)	75,000	75,000	
179 / 501690 Vision Care Insurance	(84,159.11)			
182 / 501750 Employee Tuition Refund	56,381.35	186,000	186,000	
189 / 501950 Personal Allowances Not Otherwise Classified		100,000	100,000	
TOTAL PERSONAL SERVICES	(9,185,464.13)	\$3,566,750	\$2,669,200	(897,550)
CONTRACTUAL SERVICES				
219 / 520130 Transportation Not Otherwise Classified		20,000	20,000	
220 / 520150 Communication Services	567,468.00	1,752,703	2,217,284	464,581
245 / 520610 Advertising For Specific Purposes		43,000	43,000	
260 / 520830 Professional and Managerial Services	769,197.44	1,315,000	1,315,000	
265 / 520980 Independent Financial Audit	333,600.00	367,566	467,566	100,000
274 / 521100 Hospital Billings for Prisoners in Police Custody	1,328,690.06	1,900,000	2,000,000	100,000
289 / 521220 Technical Services Not Otherwise Classified	653,264.36	725,000	325,000	(400,000)
298 / 521350 Youths Engaged in Success (Y.E.S.)			12,500	12,500
298 / 521351 Juvenile Recidivism Program			135,000	135,000
298 / 521352 Juvenile Gang Crimes Prevention			195,074	195,074
298 / 521353 Second Choice Program - Northwest Suburban RAPP			180,000	180,000
298 / 521354 My Sister's Keeper			300,000	300,000
298 / 521355 Probation Challenge			100,000	100,000
298 / 521310 Special or Cooperative Programs	910,592.66	922,574		(922,574)
TOTAL CONTRACTUAL SERVICES	\$4,562,812.52	\$7,045,843	\$7,310,424	264,581
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	80,000.00	106,596	137,000	30,404
402 / 540030 Water and Sewer	1,412,871.24	1,300,000	1,424,000	124,000
410 / 540050 Electricity	11,388,891.72	11,935,000	11,950,000	15,000
422 / 540070 Gas	2,788,449.67	5,110,970	4,370,000	(740,970)
470 / 540390 Operating Costs for the Richard J. Daley Center	11,956.00	16,032	15,734	(298)
472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	9,125,018.48	8,437,183	7,995,443	(441,740)
TOTAL OPERATION AND MAINTENANCE	\$24,807,187.11	\$26,905,781	\$25,892,177	(1,013,604)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	189,218.33	500,000	250,000	(250,000)
TOTAL RENTAL AND LEASING	\$189,218.33	\$500,000	\$250,000	(250,000)
CONTINGENCY				
814 / 580380 Appropriation Adjustments		410,494	2,526,506	2,116,012
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(1,900,337.00)	(1,900,337)	(2,253,072)	(352,735)
827 / 580452 Reserve for Flexible Spending Account Program	39,275.06	80,000	80,000	
853 / 580200 Expenses Related to External Borrowing	4,000.00	100,000	200,000	100,000
890 / 580300 General and Contingent Expenses Not Otherwise Classified		260,000	360,000	100,000
TOTAL CONTINGENCY	(1,857,061.94)	(\$1,049,843)	\$913,434	1,963,277
TOTAL OPERATING FUND	\$18,516,691.89	\$36,968,531	\$37,035,235	66,704

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 542 Self - Insurance Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTRACTUAL SERVICES				
258 / 520790 Malpractice Insurance		5,570,000	5,570,000	
263 / 520930 Legal Fees Not Otherwise Classified	5,375,284.70	1,500,000	1,500,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	204,317.40	296,625	296,625	
TOTAL CONTRACTUAL SERVICES	\$5,579,602.10	\$7,366,625	\$7,366,625	
CONTINGENCY				
845 / 580120 Self-Insurance Settlements - Workers' Compensation	1,580,454.79	11,132,507	9,705,219	(1,427,288)
846 / 580140 Self-Insurance Settlements	38,706,728.58	38,682,476	40,178,890	1,496,414
TOTAL CONTINGENCY	\$40,287,183.37	\$49,814,983	\$49,884,109	69,126
TOTAL OPERATING FUND	\$45,866,785.47	\$57,181,608	\$57,250,734	69,126

**COOK COUNTY, ILLINOIS
COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND
RECOMMENDATION FOR FISCAL YEAR 2003**

590 - For the purpose of creating, setting apart, maintaining and administering a County Employees Annuity and Benefit Fund, in accordance with an act approved and in force July 2, 1925, as amended.
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<u>County Contributions for</u>	<u>Amounts of Appropriation</u>
Employees Annuities	\$ 87,087,700
Spouses' Annuities	28,843,400
Expenses of Administration	7,177,300
Ordinary Disability	11,170,600
Duty Disability	452,800
Compensation Annuities (Duty Death)	5,000
Children's Annuities	666,000
Purposes of Section 9-182 (Contributions by County for Prior Service Annuities and Pensions under former acts)	<u>52,342,200</u>
Total	\$ 187,745,000

BUREAU OF HEALTH

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
HEALTH FUND				
890 Bureau of Health	3,038,255	3,344,152	3,557,321	213,169
891 Provident Hospital of Cook County	80,366,264	82,321,362	89,557,303	7,235,941
893 Ambulatory and Community Health Network of Cook County	103,107,690	106,906,716	101,278,794	(5,627,922)
894 Bureau of Health Services CORE Center			12,473,994	12,473,994
895 Department of Public Health	16,919,426	17,435,444	17,729,786	294,342
897 John H. Stroger, Jr. Hospital of Cook County	408,455,162	407,142,789	429,437,268	22,294,479
898 Oak Forest Hospital of Cook County	113,692,358	117,751,443	122,934,141	5,182,698
899 Health Fund/Special Purpose Appropriations	(6,947,243)	1,837,787	4,021,639	2,183,852
HEALTH FUND TOTAL	718,631,913	736,739,693	780,990,246	44,250,553
PUBLIC SAFETY FUND				
240 Cermak Health Services of Cook County	38,717,276	38,226,405	41,846,967	3,620,562
PUBLIC SAFETY FUND TOTAL	38,717,276	38,226,405	41,846,967	3,620,562
GENERAL FUND TOTAL	757,349,189	774,966,098	822,837,213	47,871,115
SPECIAL PURPOSE FUNDS				
543 Managed Care Support Fund	2,028,041	2,338,977	791,791	(1,547,186)
544 Lead Poisoning Prevention Fund	2,416,516	3,415,862	3,747,398	331,536
SPECIAL PURPOSE FUNDS TOTAL	4,444,556	5,754,839	4,539,189	(1,215,650)
SPECIAL PURPOSE FUND TOTAL	4,444,556	5,754,839	4,539,189	(1,215,650)
TOTAL APPROPRIATIONS	\$761,793,745	\$780,720,937	\$827,376,402	46,655,465

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
HEALTH FUND			
890 Bureau of Health	36.0	36.0	
891 Provident Hospital of Cook County	779.0	800.2	21.2
893 Ambulatory and Community Health Network of Cook County	1,049.2	932.9	(116.3)
894 Bureau of Health Services CORE Center		68.0	68.0
895 Department of Public Health	183.0	177.0	(6.0)
897 John H. Stroger, Jr. Hospital of Cook County	4,720.1	4,507.6	(212.5)
898 Oak Forest Hospital of Cook County	1,737.6	1,726.6	(11.0)
HEALTH FUND TOTAL	8,504.9	8,248.3	(256.6)
PUBLIC SAFETY FUND			
240 Cermak Health Services of Cook County	497.3	483.3	(14.0)
PUBLIC SAFETY FUND TOTAL	497.3	483.3	(14.0)
SPECIAL PURPOSE FUNDS			
544 Lead Poisoning Prevention Fund	5.0	4.0	(1.0)
SPECIAL PURPOSE FUNDS TOTAL	5.0	4.0	(1.0)
GENERAL FUNDS TOTAL	9,002.2	8,731.6	(270.6)
TOTAL POSITIONS	9,007.2	8,735.6	(271.6)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
740 Public Health - Child Seat Safety	* 10/01-9/02	0.7	23,075	103,540
751 Public Health - NICOR Lead Poisoning Prevention	* 12/01-11/02	1.5	51,881	100,000
757 Public Health - HUD Project Win	8/02-7/05	3.0	127,838	1,767,299

BUREAU OF HEALTH

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
759	Public Health - Heart Smart For Teens	7/02-6/03			15,000
846	John H. Stroger, Jr. Hospital - Asthma Intervention	* 9/01-8/02			170,500
847	John H. Stroger, Jr. Hospital - Hemophilia Treatment	6/02-5/03	0.7	31,879	40,413
903	Public Health - Bioterrorism Preparedness	5/02-8/03	2.3	136,803	734,933
904	John H. Stroger, Jr. Hospital - Substance Abuse Expansion	* 10/01-9/02	3.0	71,141	474,892
930	Public Health - Tobacco Enforcement Program	7/02-6/03			4,116
931	John H. Stroger, Jr. Hospital - Black Lung	7/02-6/03	2.0	90,236	256,842
933	John H. Stroger, Jr. Hospital - Environmental And Occupational Health And Safety Training	* 7/01-6/02	1.5	53,910	105,857
935	Public Health - Illinois Tobacco-Free Communities	7/02-6/03	8.0	342,526	776,322
936	Public Health - Morton Safe Schools	* 10/01-9/02	5.0	199,806	331,437
946	John H. Stroger, Jr. Hospital - Illinois Department Of Health Services	7/02-6/03	32.7	1,350,786	1,635,400
948	Public Health - Genetics	7/02-6/03	1.0	48,117	63,500
950	Public Health - Childhood Lead Poisoning Prevention	7/02-6/03	1.0	47,015	73,000
956	Public Health - Hepatitis B Vaccine Initiative	1/02-12/02			20,000
958	Public Health - Loyola Proviso East Health	7/02-6/03	0.8	29,536	40,320
964	Public Health - Ryan White Aids Health Services (AFC)	3/02-2/03	5.0	196,122	314,002
969	Public Health - Vision And Hearing Screening	7/02-6/03	1.0	42,224	53,200
974	Public Health - Illinois Department Of Human Services	7/02-6/03	197.3	6,550,335	10,877,300
975	Public Health - IDPH Health Service Grant	7/02-6/03	48.7	1,913,415	4,405,414
977	Public Health - Immunization Initiative	1/02-12/02	3.0	101,351	155,500
980	Public Health - Federal Source Aids Health Services	1/01-12/02	1.0	45,118	54,599
983	Public Health - Sexually Transmitted Diseases	1/02-12/02	2.0	71,190	123,589
984	Public Health - Regional HIV Prevention	7/01-12/02	4.7	276,547	1,298,652
985	Public Health - Refugee Health Screening	7/02-6/03	3.0	93,074	187,660
989	Public Health - Water Well Assessment	7/98-5/03			23,450
990	Public Health - Oral Health	* 10/01-9/02	1.0	27,552	78,600
994	Public Health - Syphilis Elimination	1/02-12/02	1.0	35,776	189,149
995	Public Health - Potable Water Supply Program	10/02-9/03			35,788
997	Public Health - Breast And Cervical Cancer	* 9/01-9/02	1.6	67,476	272,640
BUREAU OF HEALTH TOTAL			332.3	\$12,024,729	\$24,782,914

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	434,465,963	435,603,160	460,128,274	24,525,114
115 / 501170 Appropriation Adjustment for Personal Services		1,052,601	1,064,380	11,779
119 / 501190 Scheduled Salary Adjustment		2,438,184	2,127,869	(310,315)
120 / 501210 Overtime Compensation	48,995,176	25,072,581	16,531,646	(8,540,935)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	5,149,016	5,149,685	5,824,275	674,590
124 / 501250 Employee Health Insurance Allotment	253,600	477,600	362,400	(115,200)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	11,956	11,956		(11,956)
129 / 501300 Salaries and Wages of Seasonal Work Employees	14,030	242,698	491,520	248,822
130 / 501320 Salaries and Wages of Extra Employees	353,956	3,289,129		(3,289,129)
133 / 501360 Per Diem Personnel	295,179	5,003,999	7,507,486	2,503,487
135 / 501380 Salaries and Wages of ERI Employees			(2,499,528)	(2,499,528)
136 / 501400 Differential Pay	7,855,867	7,951,403	7,877,000	(74,403)
155 / 501420 Medical Practitioners As Required		3,131,480	8,389,768	5,258,288
170 / 501510 Mandatory Medicare Costs	5,217,893	5,058,147	5,181,713	123,566
172 / 501540 Workers' Compensation	3,134,773	3,125,607	3,130,372	4,765
174 / 501570 Pension		25,552	27,662	2,110
175 / 501590 Life Insurance Program	1,328,085	1,761,038	1,734,313	(26,725)
176 / 501610 Health Insurance	46,085,171	52,486,925	61,363,328	8,876,403
177 / 501640 Dental Insurance Plan	1,519,278	1,887,469	1,902,099	14,630
178 / 501660 Unemployment Compensation	186,655	164,140	58,558	(105,582)
179 / 501690 Vision Care Insurance	840,255	1,316,510	1,295,146	(21,364)
182 / 501750 Employee Tuition Refund	853,033	903,750	797,750	(106,000)
183 / 501770 Seminars for Professional Employees	(411)	5,000	5,000	
185 / 501810 Professional and Technical Membership Fees	339,921	404,959	402,865	(2,094)
186 / 501860 Training Programs for Staff Personnel	1,068,654	1,194,141	549,026	(645,115)
189 / 501950 Personal Allowances Not Otherwise Classified	36,621	48,000	48,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	641,456	839,476	791,116	(48,360)
TOTAL PERSONAL SERVICES	\$558,646,128	\$558,645,190	\$585,092,038	\$26,446,848
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	899,787	1,000,000	1,175,000	175,000
214 / 520030 Armored Car Service	9,282	17,929	18,081	152
215 / 520050 Scavenger Services	986,257	1,422,572	1,381,262	(41,310)
217 / 520100 Transportation for Specific Activities and Purposes	418,879	510,000	604,850	94,850
219 / 520130 Transportation Not Otherwise Classified	3,987	13,844	6,500	(7,344)
220 / 520150 Communication Services	2,247,407	2,762,963	2,845,852	82,889
222 / 520190 Laundry and Linen Services	2,121,806	2,131,500	2,420,560	289,060
223 / 520210 Food Services	1,962,600	1,962,600	1,832,150	(130,450)
225 / 520260 Postage	310,894	384,375	368,151	(16,224)
228 / 520280 Delivery Services	81,471	143,700	131,775	(11,925)
232 / 520350 Boarding and Lodging of Non-Employees		100		(100)
235 / 520390 Contractual Maintenance Services	1,600,271	1,921,134	1,921,439	305
237 / 520470 Services for Minors or the Indigent	3,921	8,000	8,000	
240 / 520490 Printing and Publishing	1,035,269	1,448,519	1,487,066	38,547
242 / 520550 Surveys, Operations and Reports	525	4,000	11,000	7,000
244 / 520570 Collection Services		32,500	32,939	439
245 / 520610 Advertising For Specific Purposes	162,535	314,521	263,261	(51,260)
246 / 520650 Imaging of Records	1,226,861	1,244,500	1,722,450	477,950
249 / 520670 Purchased Services Not Otherwise Classified	2,140,601	2,372,419	2,322,526	(49,893)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,310	11,160	11,160	
260 / 520830 Professional and Managerial Services	16,104,405	16,803,650	15,131,177	(1,672,473)
265 / 520980 Independent Financial Audit	185,442	300,000	300,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	9,997	12,500	11,000	(1,500)
272 / 521050 Medical Consultation Services	14,828,362	16,331,038	14,989,504	(1,341,534)
275 / 521120 Registry Services	3,591,203	4,032,434	5,595,000	1,562,566
276 / 521160 Managed Care Capitation	(356)	90,832	91,188	356
278 / 521200 Laboratory Related Services	4,444,790	4,895,265	5,001,265	106,000
289 / 521220 Technical Services Not Otherwise Classified	3,053,371	3,891,920	4,502,466	610,546
290 / 521262 Impersonal Services Not Otherwise Classified	9,333	30,000	27,300	(2,700)
298 / 521310 Special or Cooperative Programs	1,549,707	1,649,899		(1,649,899)
298 / 521359 S.P.H.C.C. - Access to Care			1,500,000	1,500,000
298 / 521360 Interfaith House			50,000	50,000
298 / 521361 Malcolm X College			100,000	100,000
TOTAL CONTRACTUAL SERVICES	\$58,991,920	\$65,743,874	\$65,862,922	\$119,048
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	3,163,949	3,729,250	3,918,000	188,750
320 / 530100 Wearing Apparel	442,397	627,879	619,629	(8,250)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,804,257	2,108,900	2,102,000	(6,900)
333 / 530270 Institutional Supplies	1,535,666	2,023,000	1,811,850	(211,150)
335 / 530490 Miscellaneous Dietary Supplies	388,293	502,250	565,000	62,750
337 / 530560 Formula and Tube Feed Products	874,264	989,575	990,000	425
350 / 530600 Office Supplies	1,319,891	1,773,581	1,533,649	(239,932)
353 / 530640 Books, Periodicals, Publications and Data Services	1,056,553	1,184,778	1,005,901	(178,877)
353 / 530675 County Wide Lexis-Nexis Contract			624	624
355 / 530700 Photographic and Reproduction Supplies	268,525	473,500	497,000	23,500
360 / 530790 Medical, Dental, and Laboratory and Supplies	5,297,534	6,364,917	6,396,688	31,771
361 / 530910 Pharmaceutical Supplies	58,076,072	58,658,499	61,845,283	3,186,784
362 / 531200 Surgical Supplies	19,412,070	19,870,383	19,939,800	69,417
364 / 531400 AZT and Related Drug Therapy	8,328,981	8,968,656	9,700,000	731,344
365 / 531420 Clinical Laboratory Supplies	7,409,563	8,283,719	8,018,424	(265,295)
367 / 531500 X-ray (Radiology) Supplies	2,156,884	2,629,336	2,453,000	(176,336)
368 / 531570 Blood/Blood Derivatives	3,758,486	4,049,653	4,016,653	(33,000)
376 / 531630 Other Maintenance Supplies	115,754	176,000	176,000	
388 / 531650 Computer Operation Supplies	610,472	986,525	897,399	(89,126)
390 / 531680 Supplies and Materials Not Otherwise Classified	182,970	318,291	305,172	(13,119)
TOTAL SUPPLIES AND MATERIALS	\$116,202,583	\$123,718,692	\$126,792,072	\$3,073,380
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	3,237	14,070	14,070	
402 / 540030 Water and Sewer	308,718	455,657	440,283	(15,374)
410 / 540050 Electricity	6,070,227	6,207,457	7,447,646	1,240,189
422 / 540070 Gas	3,013,842	4,661,297	4,352,580	(308,717)
429 / 540090 Utilities	108,217	131,588	30,000	(101,588)
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		9,500		(9,500)
440 / 540130 Maintenance and Repair of Office Equipment	1,054,620	1,282,164	414,374	(867,790)
440 / 540132 County Wide Photocopier Maintenance			819,245	819,245
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,573,206	2,214,683	6,981,564	4,766,881

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			802,387	802,387
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	5,991,701	6,267,972	6,604,272	336,300
444 / 540250 Maintenance and Repair of Automotive Equipment	170,985	251,117	281,117	30,000
445 / 540290 Operation of Automotive Equipment	33,062	43,500	43,500	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	1,946,852	2,029,500	2,088,500	59,000
450 / 540350 Maintenance and Repair of Plant Equipment	3,373,377	3,747,000	3,449,000	(298,000)
461 / 540370 Maintenance of Facilities	26,228	46,099	41,800	(4,299)
490 / 540430 Site Improvements	50,000	62,860	15,000	(47,860)
TOTAL OPERATION AND MAINTENANCE	\$23,724,272	\$27,424,464	\$33,825,338	\$6,400,874
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	5,935	50,000		(50,000)
530 / 560510 Office Furnishings and Equipment	6,944	50,000		(50,000)
TOTAL CAPITAL OUTLAY	\$12,879	\$100,000		(\$100,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	63,252	142,041	49,691	(92,350)
630 / 550012 County Wide Meter Rental Costs			9,050	9,050
630 / 550018 County Wide Canon Photocopier Lease			80,800	80,800
637 / 550080 Rental of Medical Equipment	651,154	866,500	884,500	18,000
638 / 550100 Rental of Institutional Equipment	44,578	92,050	75,000	(17,050)
660 / 550130 Rental of Facilities	1,709,321	1,848,866	1,990,368	141,502
TOTAL RENTAL AND LEASING	\$2,468,306	\$2,949,457	\$3,089,409	\$139,952
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	1,007,940	1,027,940	1,209,656	181,716
880 / 580220 Institutional Memberships & Fees	443,552	479,521	481,000	1,479
881 / 580240 County Government Public Programs and Events	29,772	40,000	40,000	
883 / 580260 Cook County Administration	257,319	257,319	250,743	(6,576)
814 / 580380 Appropriation Adjustments		324,480	10,723,224	10,398,744
827 / 580452 Reserve for Flexible Spending Account Program	9,073	10,000	10,000	
TOTAL CONTINGENCY	\$1,747,656	\$2,139,260	\$12,714,623	\$10,575,363
TOTAL OPERATING FUND	\$761,793,745	\$780,720,937	\$827,376,402	\$46,655,465

Capital Equipment Request

510 / 560410.8300 Fixed Plant Equipment	18,550		94,996	94,996
521 / 560420.8300 Institutional Equipment	615,844	551,159	743,000	191,841
530 / 560510.8300 Office Furnishings and Equipment	420,442	279,585	313,176	33,591
540 / 560430.8300 Medical, Dental and Laboratory Equipment	3,517,196	4,004,272	1,902,615	(2,101,657)
549 / 560610.8300 Vehicle Purchase	362,981	55,000	91,000	36,000
550 / 560620.8300 Automotive Equipment	73,471			
570 / 560440.8300 Telecommunications Equipment	35,058	122,350		(122,350)
579 / 560450.8300 Computer Equipment	1,149,055	574,500	3,086,233	2,511,733
590 / 560510.8300 Equipment Not Otherwise Classified	105,860			
590 / 567020.8300 Equipment Not Otherwise Classified	4,914			
TOTAL CAPITAL EQUIPMENT REQUEST	\$6,303,370	\$5,586,866	\$6,231,020	\$644,154

Major Capital Equipment Request

510 / 560410 Fixed Plant Equipment	246,354	750,000	1,500,000	750,000
** Oak Forest HVAC				
579 / 560450 Computer Equipment	11,261,913	11,690,944	3,037,280	(8,653,664)
** FY 2002 Phase II Hospital Information System				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$11,508,267	\$12,440,944	\$4,537,280	(\$7,903,664)
Major Lease of Capital Equipment Request				
579 / 560450 Computer Equipment	3,961,671	3,844,445	2,558,276	(1,286,169)
TOTAL LEASE OF MAJOR CAPITAL EQUIPMENT REQUEST	\$3,961,671	\$3,844,445	\$2,558,276	(\$1,286,169)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$21,773,309	\$21,872,255	\$13,326,576	(8,545,679)

PERSONAL SERVICES - SUMMARY BY GRADE
Department 240 Cermak Health Services of Cook County

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
	11.0	\$343,368	11.0	\$378,644
024	5.0	\$457,175	5.0	\$477,977
023	5.0	\$387,103	3.8	\$304,853
022	13.0	\$773,472	12.5	\$928,205
021	4.7	\$261,797	3.8	\$248,634
020	5.0	\$294,535	6.0	\$383,180
019	2.5	\$106,430	2.0	\$113,844
018	8.0	\$369,476	8.8	\$416,721
017	13.0	\$627,614	13.0	\$662,036
016	23.0	\$998,491	23.5	\$1,082,554
015	36.0	\$1,499,760	35.0	\$1,537,918
014	34.6	\$1,137,196	32.0	\$1,212,032
013	13.0	\$459,117	13.0	\$483,006
012	42.0	\$1,352,725	42.0	\$1,422,169
011	11.0	\$291,912	10.0	\$332,744
010	8.7	\$201,854	8.0	\$206,803
009	29.1	\$730,185	27.0	\$727,532
PN2	64.0	\$2,350,645	63.8	\$2,316,926
FE	3.0	\$213,771	3.0	\$220,903
FC	4.0	\$263,142	4.0	\$267,253
FB	3.0	\$203,313	3.0	\$203,313
FA	47.0	\$2,520,894	47.0	\$2,592,036
NS4	1.0	\$101,669	1.0	\$106,295
NS3	1.0	\$77,932	1.0	\$86,323
NS2	1.0	\$71,193	1.0	\$76,482
NS1	12.0	\$864,914	11.8	\$873,473
K12	2.0	\$410,346	2.0	\$429,018
K10	1.0	\$157,814	2.2	\$419,355
K9	1.0	\$162,613		
K6	4.0	\$561,265	3.6	\$534,766
K4	12.0	\$1,415,448	12.0	\$1,474,300
K3	1.0	\$98,836	1.0	\$103,333
K2			3.0	\$253,893
K1	3.0	\$198,664		
CG	1.0	\$27,704	1.0	\$28,014
CF	20.5	\$361,980	17.0	\$441,864
CE	33.7	\$625,637	29.5	\$769,902
CD	8.0	\$195,012	8.0	\$196,470
CC	3.5	\$48,360	3.0	\$72,869
CB	1.0	\$23,825	1.0	\$24,180
PC	4.0	\$290,688	6.0	\$420,282
MT1	1.0	\$37,480	2.0	\$86,121
GRAND TOTAL	497.3	\$21,575,355	483.3	\$22,916,223
TURNOVER ADJUSTMENT		(743,742)		(687,487)
OPERATING FUNDS	497.3	\$20,831,613	483.3	\$22,228,736

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 2400904						
2002	Chief Operating Officer	024	1.0	104,540	1.0	109,298
0072	Executive Assistant To The Director	023	1.0	83,687	1.0	87,496
0846	Director Of Administrative Operations	021	1.0	68,834	0.8	43,786
0051	Administrative Assistant V	020			1.0	56,922
0245	Payroll Division Supervisor IV	020	1.0	49,542	1.0	65,520
0935	Stenographer IV	011	1.0	31,802	1.0	33,249
			5.0	338,405	5.8	396,271
02 STOREROOMS - 2400905						
1236	Storeroom Supervisor	018	1.0	51,986	1.0	54,351
1234	Storekeeper IV	012	1.0	32,552	1.0	34,033
1242	Storekeeper/Supply Clerk	CC	2.5	24,180	2.0	48,183
1243	Supply Clerk	CB	1.0	23,825	1.0	24,180
			5.5	132,543	5.0	160,747
03 FINANCE - 2400906						
0113	Director Of Financial Control IV	024	1.0	90,392	1.0	94,505
0252	Business Manager II	020	1.0	66,138	1.0	69,148
0144	Accountant IV	017	1.0	48,668	1.0	50,884
0047	Administrative Assistant II	014	2.0	81,749	1.0	37,409
0907	Clerk V	011	2.0	64,236	2.0	67,158
			7.0	351,183	6.0	319,104
04 ADMINISTRATIVE AIDES - 2400907						
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
1050	Patient Service Coordinator	014	1.0	39,256	1.0	41,043
0927	Administrative Aide (CCU)	CE	9.0	238,074	11.5	302,055
			11.0	318,462	13.5	388,176
05 QUALITY ASSURANCE - 2400908						
1989	Director Of Quality Assurance	022	1.0	72,033	1.0	78,936
0050	Administrative Assistant IV	018	1.0	45,118	1.0	49,515
			2.0	117,151	2.0	128,451
06 HUMAN RESOURCE DEPARTMENT - 2400909						
0741	Personnel Manager IV	020	1.0	62,669	1.0	65,520
0705	Personnel Analyst III	017	1.0	49,623	1.0	51,880
0906	Clerk IV	009	1.0	27,552	1.0	29,626
			3.0	139,844	3.0	147,026
07 INFORMATION TECHNOLOGY DEPARTMENT - 2400910						
1137	Manager-Systems Development	023	1.0	79,259	0.8	50,400
1113	Systems Analyst IV	021	1.0	59,748	1.0	62,467
0179	Programmer/Analyst II	018			1.0	45,078
1109	Programmer I	016			0.5	19,592
1121	Data Control Supervisor	014			0.5	17,806
1122	Data Entry Manager	014	1.0	37,480	1.0	39,184
			3.0	176,487	4.8	234,527
02 MEDICAL RECORDS						
01 MEDICAL RECORDS MAINTAINED - 2400911						
2014	Director Of Medical Records Library Cermak	021	1.0	70,546	1.0	73,755
0050	Administrative Assistant IV	018	1.0	37,968	1.0	43,002
2007	Medical Records Unit Manager	018	3.0	141,286	3.0	137,344

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0907 Clerk V	011	4.0	129,702	4.0	136,268
0935 Stenographer IV	011			0.5	13,144
0906 Clerk IV	009	17.0	431,263	17.0	453,229
0927 Administrative Aide (CCU)	CE	2.0	49,582	2.0	50,640
		28.0	860,347	28.5	907,382
03 PHARMACY					
01 PHARMACY - 2400912					
1874 Director Of Pharmacy II	024	1.0	89,068	1.0	93,120
1876 Assistant Director Of Pharmacy	024	1.0	86,861	1.0	90,813
2051 Pharmacy Technician (As Required Not To Exceed)		11.0	343,368	11.0	378,644
2104 Pharmacist Supervisor	023	1.0	79,259	1.0	82,866
1680 Supervisor Of Pharmacy	017	1.0	46,378	1.0	48,487
0047 Administrative Assistant II	014			0.5	17,017
0907 Clerk V	011	1.0	33,738	1.0	35,275
0906 Clerk IV	009	1.0	28,336		
1878 Pharmacist	PC	4.0	290,688	6.0	420,282
1242 Storekeeper/Supply Clerk	CC	1.0	24,180	1.0	24,686
0927 Administrative Aide (CCU)	CE			1.0	25,320
		22.0	1,021,876	24.5	1,216,510
04 ENVIRONMENTAL SERVICES					
01 ENVIRONMENTAL SERVICES - 2400913					
0252 Business Manager II	020	1.0	64,200	1.0	69,148
2144 Housekeeper IV	015	1.0	40,328	1.0	42,162
2420 Building Service Supervisor	012	2.0	70,206	2.0	74,095
2146 Building Service Leader	CG	1.0	27,704	1.0	28,014
2143 Building Service Worker-CCH	CF	20.5	361,980	17.0	441,864
0927 Administrative Aide (CCU)	CE	10.4	26,970	1.0	26,970
		35.9	591,388	23.0	682,253
05 LABORATORIES					
01 LABORATORY SERVICES - 2400914					
1868 Technical Manager	021	1.7	62,669	1.0	68,626
1843 Medical Technologist I	014	2.0	79,164	2.0	82,765
1842 Medical Laboratory Technician III	013	1.0	34,845	1.0	36,430
1841 Medical Laboratory Technician II	010	3.7	78,064	3.0	84,298
0941 Clerk Typist Senior	009	1.0	23,983	1.0	26,288
1844 Medical Technologist II	MT1	1.0	37,480	2.0	86,121
		10.4	316,205	10.0	384,528
06 RADIOLOGY					
01 RADIOLOGY SERVICES - 2400915					
1649 Medical Division Chairman 12	K12	1.0	217,054	1.0	226,931
0048 Administrative Assistant III	016	1.0	45,118	2.0	95,313
2074 Chief Radiologic Technician	015	2.0	81,402	2.0	93,710
2077 Radiologic Technician Senior	015	3.0	110,799	2.0	82,933
0047 Administrative Assistant II	014	1.0	40,065	1.0	41,890
2077 Radiologic Technician Senior	014	1.0	30,959	1.0	32,367
2050 Radiology Scheduler Supervisor	013	1.0	34,845	1.0	38,254
0955 Data Entry Operator III	011	1.0		0.5	14,403
0906 Clerk IV	009			0.5	11,437
		11.0	560,242	11.0	637,238
07 MENTAL HEALTH SERVICES					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 MENTAL HEALTH SERVICES - 2400916					
2019	Chief Psychologist-Cermak	024	1.0 86,314	1.0 90,241	
0050	Administrative Assistant IV	018	1.0 51,986	1.0 54,351	
0936	Stenographer V	013	1.0 38,839	1.0 40,581	
			3.0 177,139	3.0 185,173	
02 IN-PATIENT SERVICES - 2400917					
2057	Activity Therapist II	017	3.0 146,004	3.0 153,648	
1678	Mental Health Specialist Senior	015	9.0 377,922	9.0 391,141	
1609	Mental Health Specialist II	014	3.6 90,496	3.0 100,433	
1618	Psychology Intern	010	1.0 24,528	1.0 24,501	
0927	Administrative Aide (CCU)	CE		0.5 12,448	
			16.6 638,950	16.5 682,171	
03 RESIDENTIAL TREATMENT UNIT - 2400918					
1610	Mental Health Specialist III	019	1.0 51,986	1.0 56,922	
1678	Mental Health Specialist Senior	015	3.0 124,475	3.0 134,052	
0935	Stenographer IV	011	2.0 32,434	1.0 33,247	
1618	Psychology Intern	010	2.0 50,206	2.0 49,002	
0906	Clerk IV	009	1.0 27,552	1.0 28,806	
			9.0 286,653	8.0 302,029	
04 DIAGNOSTIC UNIT - 2400919					
1678	Mental Health Specialist Senior	015	16.0 678,688	16.0 704,739	
1609	Mental Health Specialist II	014	9.0 280,590	9.0 313,264	
1618	Psychology Intern	010	1.0 24,528	1.0 24,501	
0906	Clerk IV	009	1.0 29,466	1.0 30,805	
			27.0 1,013,272	27.0 1,073,309	
05 AMBULATORY CARE - FEMALE - 2400920					
1678	Mental Health Specialist Senior	015	2.0 86,146	2.0 89,181	
1618	Psychology Intern	010	1.0 24,528	1.0 24,501	
			3.0 110,674	3.0 113,682	
06 COMMUNITY LINKAGE PROGRAM - 2400921					
1526	Medical Social Worker V	019	1.5 54,444	1.0 56,922	
1609	Mental Health Specialist II	014	3.0 97,574	3.0 108,633	
			4.5 152,018	4.0 165,555	
08 MEDICINE/SURGERY					
01 ADMINISTRATION - 2400922					
1727	Medical Director II-Chief Of Staff	K12	1.0 193,292	1.0 202,087	
1114	Systems Analyst V	023	1.0 65,639		
1521	Physician Assistants Supervisor - Cermak	023	1.0 79,259	1.0 84,091	
1816	Physician Assistant I	022	12.0 701,439	11.5 849,269	
2044	Public Health Educator IV	020	1.0 51,986	1.0 56,922	
0048	Administrative Assistant III	016	1.0 46,491	1.0 48,606	
1699	Public Health Educator I - CCH	016	7.0 312,754	7.0 336,994	
0936	Stenographer V	013	1.0 37,316	1.0 39,015	
0941	Clerk Typist Senior	009	1.5 23,983	1.0 26,288	
1950	Nurse Coordinator	NS1	1.0 74,510	1.0 77,901	
1640	Attending Physician 10	K10		0.6 124,822	
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0 157,814	1.6 294,533	
1639	Attending Physician 09	K9	1.0 162,613		
1652	Attending Physician Senior 6	K6	4.0 561,265	3.6 534,766	
1634	Attending Physician 4	K4	12.0 1,415,448	12.0 1,474,300	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0927 Administrative Aide (CCU)	CE			0.5	12,660
		45.5	3,883,809	43.8	4,162,254
02 TB/STD/INFECTION CONTROL - 2400923					
2067 Correctional Medical Technician V	017	1.0	50,093	1.0	53,958
2068 Emergency Response Technician	016	1.0	45,118	1.0	47,171
2119 Epidemiologist II	016	1.0	43,117	1.0	45,078
0809 Training Coordinator I	014	1.0	37,480	1.0	39,184
1918 Correctional Medical Technician III (Paramedic)	014	1.0	40,465	1.0	43,581
2120 Epidemiologist I	014	3.0	116,801	3.0	124,823
0906 Clerk IV	009	1.0	28,336	1.0	29,923
1943 Nurse Clinician	FC	1.0	71,205	1.0	71,205
1944 Nurse Epidemiologist	FE	1.0	82,364	1.0	82,364
		11.0	514,979	11.0	537,287
09 NURSING SERVICE					
01 NURSING - 2400924					
0050 Administrative Assistant IV	018	1.0	41,132	0.8	33,080
0936 Stenographer V	013	1.0	34,845	1.0	38,254
0906 Clerk IV	009	1.0	27,552	1.0	22,874
0934 Stenographer III	009	1.0	27,552	1.0	28,806
1957 Divisional Nursing Director	NS3	1.0	77,932	1.0	86,323
1721 Director Of Nursing Service CMH	NS4	1.0	101,669	1.0	106,295
1943 Nurse Clinician	FC	3.0	191,937	3.0	196,048
1948 Clinical Specialist	FE	1.0	53,731	1.0	82,364
1982 Master Instructor	FE	1.0	77,676	1.0	56,175
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1954 Tour Supervisor	NS1	5.0	362,666	5.0	370,837
1956 Assistant Divisional Nursing Director	NS2	1.0	71,193	1.0	76,482
		18.0	1,142,395	17.8	1,175,439
02 ER-2 NORTH - 2400925					
1941 Clinical Nurse I	FA	11.0	624,033	11.0	603,733
1966 Licensed Practical Nurse II	PN2	12.0	458,111	12.0	455,073
1950 Nurse Coordinator	NS1	1.0	73,042	1.0	77,901
0908 Ward Clerk	CE	5.0	129,696	5.0	131,256
1961 Attendant Patient Care	CD	3.0	74,213	3.0	73,546
		32.0	1,359,095	32.0	1,341,509
03 3N-ACUTE CARE UNIT - 2400926					
1941 Clinical Nurse I	FA	11.0	604,503	11.0	621,815
1966 Licensed Practical Nurse II	PN2	11.0	401,925	11.0	389,486
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908 Ward Clerk	CE	4.0	100,919	4.0	103,865
1961 Attendant Patient Care	CD	3.0	71,933	3.0	73,552
		30.0	1,253,790	30.0	1,266,619
04 M.A.P.. - 2400927					
1941 Clinical Nurse I	FA	9.0	431,109	9.0	477,157
1942 Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966 Licensed Practical Nurse II	PN2	2.0	65,408	2.0	68,789
		12.0	564,288	12.0	613,717
05 DIVISION IV - 2400928					
1941 Clinical Nurse I	FA	8.0	429,262	8.0	445,998
1942 Clinical Nurse II	FB	1.0	67,771	1.0	67,771

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1966	Licensed Practical Nurse II	PN2	13.0	451,960	12.8	453,075
1950	Nurse Coordinator	NS1	1.0	74,510	0.8	45,564
1961	Attendant Patient Care	CD	1.0	24,180	1.0	24,686
			24.0	1,047,683	23.6	1,037,094
06 DIVISION X - 2400929						
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	8.0	312,172	8.0	302,432
			9.0	379,943	9.0	370,203
07 DIVISION XI - 2400930						
1941	Clinical Nurse I	FA	2.0	101,426	2.0	105,370
1966	Licensed Practical Nurse II	PN2	6.0	215,336	6.0	209,838
0908	Ward Clerk	CE	1.0	26,970	1.0	26,456
			9.0	343,732	9.0	341,664
08 RU-PSYCH - 2400931						
1941	Clinical Nurse I	FA	4.0	216,133	4.0	221,683
1966	Licensed Practical Nurse II	PN2	4.0	152,524	4.0	141,489
1950	Nurse Coordinator	NS1	2.0	131,166	2.0	145,468
0908	Ward Clerk	CE	2.3	53,426	2.0	52,912
1961	Attendant Patient Care	CD	1.0	24,686	1.0	24,686
			13.3	577,935	13.0	586,238
09 RU-MED - 2400932						
1941	Clinical Nurse I	FA	2.0	114,428	2.0	116,280
1966	Licensed Practical Nurse II	PN2	8.0	293,209	8.0	296,744
			10.0	407,637	10.0	413,024
10 EMERGENCY MEDICAL TECHNICIANS						
01 EMERGENCY SERVICES - 2400933						
2067	Correctional Medical Technician V	017	5.0	240,470	5.0	254,692
0048	Administrative Assistant III	016	2.0	92,096	1.0	48,142
1919	Correctional Medical Technician IV	016	1.0	47,897	1.0	50,076
2068	Emergency Response Technician	016	8.0	324,768	8.0	346,504
1918	Correctional Medical Technician III (Paramedic)	014	3.0	125,052	3.0	130,743
2063	Correctional Medical Technician II (Intermediate)	012	39.0	1,249,967	39.0	1,314,041
0906	Clerk IV	009	2.6	54,610	1.0	27,494
0941	Clerk Typist Senior	009			0.5	11,956
0927	Administrative Aide (CCU)	CE			1.0	25,320
			60.6	2,134,860	59.5	2,208,968
11 DENTAL CLINIC						
01 DENTAL SERVICES - 2400934						
2094	Dental Hygienist	017	1.0	46,378	1.0	48,487
0047	Administrative Assistant II	014	3.0	40,065	1.0	41,890
1500	Dental Assistant - CCH	013	7.0	246,625	7.0	255,623
1910	Dental Technician	013	1.0	31,802	1.0	34,849
2015	Chief Of Dental Services	K3	1.0	98,836	1.0	103,333
1837	Dentist II	K2			3.0	253,893
1836	Dentist I	K1	3.0	198,664		
			16.0	662,370	14.0	738,075

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	02 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
GRAND TOTAL		497.3 \$21,575,355	483.3 \$22,916,223	
TURNOVER ADJUSTMENT		(743,742)	(687,487)	
OPERATING FUNDS		497.3 \$20,831,613	483.3 \$22,228,736	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	23,239,251.97	20,963,074	22,228,736	1,265,662
119 / 501190 Scheduled Salary Adjustment		125,911	180,488	54,577
120 / 501210 Overtime Compensation	2,473,349.07	1,199,328	987,328	(212,000)
124 / 501250 Employee Health Insurance Allotment	9,600.00	21,600	11,200	(10,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees		14,600	13,600	(1,000)
130 / 501320 Salaries and Wages of Extra Employees		1,247,438		(1,247,438)
133 / 501360 Per Diem Personnel		526,994	1,083,044	556,050
135 / 501380 Salaries and Wages of ERI Employees			(54,225)	(54,225)
136 / 501400 Differential Pay	504,303.55	486,500	500,000	13,500
155 / 501420 Medical Practitioners As Required		549,686	682,047	132,361
170 / 501510 Mandatory Medicare Costs	333,245.65	310,148	309,886	(262)
172 / 501540 Workers' Compensation	119,836.95	124,578	124,578	
175 / 501590 Life Insurance Program	73,100.50	82,466	82,842	376
176 / 501610 Health Insurance	2,807,917.20	2,965,429	3,265,660	300,231
177 / 501640 Dental Insurance Plan	96,944.28	102,754	98,850	(3,904)
178 / 501660 Unemployment Compensation	6,653.24	2,153	1,400	(753)
179 / 501690 Vision Care Insurance	47,444.54	71,672	67,306	(4,366)
182 / 501750 Employee Tuition Refund	10,070.18	34,300	25,000	(9,300)
185 / 501810 Professional and Technical Membership Fees	20,970.67	31,600	24,100	(7,500)
186 / 501860 Training Programs for Staff Personnel	73,719.33	83,000	41,500	(41,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	14,491.19	14,850	17,850	3,000
TOTAL PERSONAL SERVICES	\$29,830,898.32	\$28,958,081	\$29,691,190	733,109
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	199,450.00	200,000	200,000	
215 / 520050 Scavenger Services	9,900.00	10,000	10,000	
220 / 520150 Communication Services	47,291.00	47,291	48,710	1,419
222 / 520190 Laundry and Linen Services	70,000.00	70,000	70,000	
225 / 520260 Postage	5,936.46	6,500	6,500	
228 / 520280 Delivery Services	5,017.05	7,000	10,000	3,000
235 / 520390 Contractual Maintenance Services	18,600.00	20,000	20,000	
240 / 520490 Printing and Publishing	96,742.62	100,500	142,500	42,000
245 / 520610 Advertising For Specific Purposes	11,896.60	10,000	12,000	2,000
249 / 520670 Purchased Services Not Otherwise Classified		15,000	15,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		250	250	
260 / 520830 Professional and Managerial Services	182,329.23	238,000	238,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	9,997.00	10,000	10,000	
272 / 521050 Medical Consultation Services	2,323,629.00	2,356,929	2,406,929	50,000
275 / 521120 Registry Services	465,235.70	408,534	900,000	491,466
278 / 521200 Laboratory Related Services	199,151.60	210,000	210,000	
TOTAL CONTRACTUAL SERVICES	\$3,645,176.26	\$3,710,004	\$4,299,889	589,885
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	651.09	10,250	3,250	(7,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	62,373.83	75,000	75,000	
335 / 530490 Miscellaneous Dietary Supplies	9,685.20	20,000	20,000	
350 / 530600 Office Supplies	49,334.50	53,000	53,000	
353 / 530640 Books, Periodicals, Publications and Data Services	29,348.59	42,700	42,700	
355 / 530700 Photographic and Reproduction Supplies	18,160.71	22,000	22,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	405,185.29	500,000	617,327	117,327
361 / 530910 Pharmaceutical Supplies	2,783,230.26	2,775,737	3,715,000	939,263
362 / 531200 Surgical Supplies	163,290.62	200,000	200,000	
364 / 531400 AZT and Related Drug Therapy	767,364.79	790,000	1,300,000	510,000
365 / 531420 Clinical Laboratory Supplies	488,468.67	500,000	600,000	100,000
367 / 531500 X-ray (Radiology)Supplies	53,218.84	53,219	50,000	(3,219)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
388 / 531650 Computer Operation Supplies	38,737.62	39,500	39,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	28,424.28	32,538	32,538	
TOTAL SUPPLIES AND MATERIALS	\$4,897,474.29	\$5,113,944	\$6,770,315	1,656,371
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	67,665.86	86,494	45,000	(41,494)
440 / 540132 County Wide Photocopier Maintenance			30,045	30,045
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,614.50	13,332	312,848	299,516
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,002	2,002
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	256,222.85	324,000	311,000	(13,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	10,082.26	13,000	13,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	600.00	1,000	1,000	
450 / 540350 Maintenance and Repair of Plant Equipment	4,991.99	6,000	8,000	2,000
TOTAL OPERATION AND MAINTENANCE	\$343,177.46	\$443,826	\$722,895	279,069
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	550.00	550		(550)
630 / 550012 County Wide Meter Rental Costs			550	550
TOTAL RENTAL AND LEASING	\$550.00	\$550	\$550	
CONTINGENCY				
814 / 580380 Appropriation Adjustments			362,128	362,128
TOTAL CONTINGENCY			\$362,128	362,128
TOTAL OPERATING FUND	\$38,717,276.33	\$38,226,405	\$41,846,967	3,620,562
Capital Equipment Request - 71700240				
510 / 560410.8300 Fixed Plant Equipment	2,995.00			
521 / 560420.8300 Institutional Equipment	5,149.41	20,850	354,000	333,150
530 / 560510.8300 Office Furnishings and Equipment	52,646.77	44,047	20,400	(23,647)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	97,098.24	475,258	179,500	(295,758)
549 / 560610.8300 Vehicle Purchase	59,830.00			
570 / 560440.8300 Telecommunications Equipment	9,990.00			
579 / 560450.8300 Computer Equipment	4,539.01			
TOTAL CAPITAL EQUIPMENT REQUEST	\$232,248.43	\$540,155	\$553,900	13,745

PERSONAL SERVICES - SUMMARY BY GRADE

Department 890 Bureau of Health

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	11.0	\$1,309,268	12.0	\$1,484,236
023	1.0	\$62,669	2.0	\$171,587
022	1.0	\$62,669	1.0	\$71,964
021	1.0	\$57,053	2.0	\$119,389
020	6.0	\$353,272	7.0	\$423,870
018	8.0	\$360,042	5.0	\$234,682
016	1.0	\$43,117	1.0	\$47,171
014	3.0	\$111,089	2.0	\$76,339
012	1.0	\$34,063	1.0	\$34,033
NS5	1.0	\$143,725	1.0	\$150,266
NS4	1.0	\$98,730	1.0	\$100,294
NS3	1.0	\$71,775	1.0	\$86,323
GRAND TOTAL	36.0	\$2,707,472	36.0	\$3,000,154
TURNOVER ADJUSTMENT		(81,224)		(90,004)
OPERATING FUNDS	36.0	\$2,626,248	36.0	\$2,910,150

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 890 Bureau of Health

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 8900538						
1702	Chief Administrative Officer Of Health Services	024	1.0	250,167	1.0	266,550
1723	Associate Administrator Of Nursing Service	NS5	1.0	143,725	1.0	150,266
1705	Assistant Administrator/Ambulatory Planning	024	1.0	90,970	1.0	95,111
1708	Associate Administrator	024	2.0	213,806	3.0	333,925
1808	Associate Administrator/Community Relations	024	1.0	102,036	1.0	106,680
1812	Deputy Chief Administrative Office Health	024	1.0	132,521	1.0	138,551
2184	Chief Financial Officer Of Bureau Of Health Services	024	1.0	132,077	1.0	138,088
0254	Business Manager IV	023			1.0	84,091
1687	Assistant Administrator	023	1.0	62,669	1.0	87,496
0293	Administrative Analyst III	021	1.0	57,053	1.0	62,467
0051	Administrative Assistant V	020	3.0	179,782	4.0	245,304
0283	Management Analyst IV	020	1.0	59,748	1.0	59,649
0050	Administrative Assistant IV	018	4.0	178,432	3.0	135,253
0282	Management Analyst III	018	1.0	51,986	1.0	54,351
0047	Administrative Assistant II	014	1.0	40,065		
0046	Administrative Assistant I	012	1.0	34,063	1.0	34,033
1722	Associate Director Of Nursing Service	NS4	1.0	98,730	1.0	100,294
1957	Divisional Nursing Director	NS3	1.0	71,775	1.0	86,323
			23.0	1,899,605	24.0	2,178,432
02 MANAGED CARE						
01 ADMINISTRATION - 8900539						
2183	Executive Director Of Managed Care	024	1.0	138,907	1.0	145,228
0283	Management Analyst IV	020	1.0	64,200	1.0	67,122
0050	Administrative Assistant IV	018	1.0	47,360		
0047	Administrative Assistant II	014	1.0	30,959	1.0	34,033
			4.0	281,426	3.0	246,383
03 RESEARCH DEVELOPMENT						
01 RESEARCH DEVELOPMENT - 8900540						
1708	Associate Administrator	024	1.0	87,647	1.0	91,635
1866	Scientific Officer II	022	1.0	62,669	1.0	71,964
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
0047	Administrative Assistant II	014	1.0	40,065	1.0	42,306
			4.0	233,498	4.0	253,076
04 CORPORATE COMPLIANCE						
01 ADMINISTRATION - 8900541						
1708	Associate Administrator	024	2.0	161,137	2.0	168,468
0111	Director Of Financial Control II	021			1.0	56,922
0283	Management Analyst IV	020	1.0	49,542	1.0	51,795
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
2107	Utilization Review Manager	018	1.0	41,132		
			5.0	292,943	5.0	322,263
GRAND TOTAL			36.0	\$2,707,472	36.0	\$3,000,154
TURNOVER ADJUSTMENT				(81,224)		(90,004)
OPERATING FUNDS			36.0	\$2,626,248	36.0	\$2,910,150

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 890 Bureau of Health

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,423,060.77	2,630,642	2,910,150	279,508
119 / 501190 Scheduled Salary Adjustment		13,559	13,570	11
120 / 501210 Overtime Compensation	(0.64)			
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
135 / 501380 Salaries and Wages of ERI Employees			(4,664)	(4,664)
136 / 501400 Differential Pay	(47.00)			
170 / 501510 Mandatory Medicare Costs	28,405.84	32,901	34,704	1,803
175 / 501590 Life Insurance Program	7,604.84	10,207	10,500	293
176 / 501610 Health Insurance	195,869.70	164,999	245,350	80,351
177 / 501640 Dental Insurance Plan	6,314.65	7,280	7,565	285
179 / 501690 Vision Care Insurance	3,375.08	5,077	5,148	71
182 / 501750 Employee Tuition Refund		250	250	
185 / 501810 Professional and Technical Membership Fees	2,135.00	18,200	18,200	
186 / 501860 Training Programs for Staff Personnel	9,065.11	9,300	4,650	(4,650)
190 / 501970 Transportation and Other Travel Expenses for Employees	4,320.44	18,467	18,467	
TOTAL PERSONAL SERVICES	\$2,680,903.79	\$2,911,682	\$3,264,690	353,008
CONTRACTUAL SERVICES				
228 / 520280 Delivery Services	501.50	2,500	2,500	
240 / 520490 Printing and Publishing	18,668.62	36,236	36,236	
260 / 520830 Professional and Managerial Services	305,233.10	308,099	167,636	(140,463)
TOTAL CONTRACTUAL SERVICES	\$324,403.22	\$346,835	\$206,372	(140,463)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	639.57	7,000	7,000	
350 / 530600 Office Supplies	19,005.49	22,424	22,424	
353 / 530640 Books, Periodicals, Publications and Data Services	8,020.44	7,791	7,791	
353 / 530675 County Wide Lexis-Nexis Contract			624	624
355 / 530700 Photographic and Reproduction Supplies	876.00	5,000	5,000	
388 / 531650 Computer Operation Supplies	3,971.15	8,700	8,700	
390 / 531680 Supplies and Materials Not Otherwise Classified	8.80	500	500	
TOTAL SUPPLIES AND MATERIALS	\$32,521.45	\$51,415	\$52,039	624
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	240.00	18,520	18,520	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		2,200	2,200	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		1,500	1,500	
TOTAL OPERATION AND MAINTENANCE	\$240.00	\$22,220	\$22,220	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	186.50	2,000	2,000	
TOTAL RENTAL AND LEASING	\$186.50	\$2,000	\$2,000	
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees		10,000	10,000	
TOTAL CONTINGENCY		\$10,000	\$10,000	
TOTAL OPERATING FUND	\$3,038,254.96	\$3,344,152	\$3,557,321	213,169
Capital Equipment Request - 71700890				
530 / 560510.8300 Office Furnishings and Equipment	10,883.75		9,000	9,000
579 / 560450.8300 Computer Equipment	3,129.95		3,960	3,960
TOTAL CAPITAL EQUIPMENT REQUEST	\$14,013.70		\$12,960	12,960

PERSONAL SERVICES - SUMMARY BY GRADE

Department 891 Provident Hospital of Cook County

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
	7.0	\$256,320	7.0	\$270,811
	1.0	\$49,787		
024	8.0	\$811,055	7.0	\$737,786
023	9.0	\$695,680	11.0	\$872,719
022	8.0	\$553,844	12.0	\$852,618
021	11.0	\$698,146	10.0	\$689,728
020	19.0	\$1,116,292	19.0	\$1,164,707
019	6.0	\$325,165	5.0	\$295,518
018	28.0	\$1,404,443	29.0	\$1,537,857
017	10.0	\$446,811	9.0	\$439,760
016	33.0	\$1,404,548	44.0	\$1,970,604
015	24.0	\$924,739	14.0	\$568,325
014	27.0	\$997,953	28.0	\$1,101,013
013	31.0	\$1,079,299	30.0	\$1,090,110
012	14.0	\$448,805	14.0	\$474,916
011	13.0	\$405,194	13.0	\$428,174
010	9.0	\$241,637	13.0	\$369,146
009	20.0	\$540,949	19.0	\$527,737
PN2	25.0	\$888,775	25.0	\$878,790
FF	6.0	\$440,673	6.0	\$482,711
FE	7.0	\$559,505	4.0	\$304,076
FC	11.0	\$692,851	11.0	\$735,324
FB	30.0	\$1,936,161	30.0	\$1,939,130
FA	152.0	\$8,502,862	153.0	\$8,618,197
NS4	3.0	\$275,394	3.0	\$290,863
NS3	3.0	\$252,928	3.0	\$269,233
NS2	5.0	\$366,936	5.0	\$387,683
NS1	12.0	\$811,371	12.0	\$911,404
K12	9.0	\$1,980,828	12.0	\$2,861,068
K11	10.0	\$1,985,882	14.2	\$2,911,487
K10	17.0	\$3,192,261	19.0	\$3,672,199
K9	4.0	\$637,400	6.0	\$1,014,783
K8	1.0	\$166,858	2.0	\$348,904
K7	1.0	\$148,246	1.0	\$162,238
K6	11.0	\$1,540,834	13.0	\$1,879,452
K5	1.0	\$131,775	2.0	\$256,926
K4			2.0	\$251,094
CK	6.0	\$180,418	6.0	\$181,158
CG	3.0	\$81,546	3.0	\$81,546
CF	37.0	\$981,810	38.0	\$1,014,018
CE	43.0	\$1,104,478	42.0	\$1,098,479
CD	32.0	\$784,893	33.0	\$820,302
CC	25.0	\$625,485	22.0	\$555,922
PD	2.0	\$110,028	2.0	\$150,006
PC	8.0	\$576,115	9.0	\$650,002
MT2	2.0	\$103,972	2.0	\$108,702
MT1	14.0	\$603,252	15.0	\$671,716
X	21.0	\$1,282,659	21.0	\$1,313,464
GRAND TOTAL	779.0	\$43,346,863	800.2	\$48,212,406
TURNOVER ADJUSTMENT		(1,507,254)		(1,446,374)
OPERATING FUNDS	779.0	\$41,839,609	800.2	\$46,766,032

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8910469						
2002	Chief Operating Officer	024	1.0	137,231	1.0	143,475
0051	Administrative Assistant V	020	1.0	45,731	1.0	51,797
0050	Administrative Assistant IV	018	1.0	47,360	1.0	54,351
0047	Administrative Assistant II	014	1.0	30,959	1.0	32,367
			4.0	261,281	4.0	281,990
02 HUMAN RESOURCES - 8910470						
1708	Associate Administrator	024	1.0	87,120	1.0	91,086
0723	Personnel Administrator	021	1.0	68,834	1.0	71,964
0716	Personnel Analyst IV	019	2.0	102,171	1.0	59,649
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,466
1509	Employee Assistance Counselor	018	1.0	49,542	1.0	54,351
0705	Personnel Analyst III	017	1.0	46,378	1.0	48,487
0047	Administrative Assistant II	014	1.0	35,781	1.0	39,184
0936	Stenographer V	013	1.0	28,840	1.0	31,641
			9.0	470,652	8.0	451,828
03 PUBLIC AFFAIRS/COMMUNITY SERVICES - 8910471						
0850	Public Information Director	023	1.0	79,259	1.0	82,866
1816	Physician Assistant I	022	1.0	59,748	1.0	65,520
0051	Administrative Assistant V	020	1.0	49,542	1.0	54,351
1993	Volunteer Director III	018	1.0	49,542	1.0	43,004
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
			5.0	279,223	5.0	290,819
04 EMPLOYEE HEALTH SERVICE - 8910472						
0047	Administrative Assistant II	014	1.0	35,781	1.0	39,184
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1652	Attending Physician Senior 6	K6	1.0	137,097	1.0	150,035
			3.0	237,519	3.0	253,860
02 FINANCE DIVISION						
01 FINANCE ADMINISTRATION - 8910473						
1708	Associate Administrator	024	1.0	98,417	1.0	102,896
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
			2.0	150,403	2.0	157,247
02 PATIENT ACCOUNTING SERVICES - 8910474						
0112	Director Of Financial Control III	023	1.0	79,259	1.0	65,520
1113	Systems Analyst IV	021	1.0	48,258	1.0	56,922
0048	Administrative Assistant III	016	1.0	45,118	2.0	84,580
1518	Caseworker (MANG Unit)	016	3.0	130,422	3.0	137,344
			6.0	303,057	7.0	344,366
03 BILLING SERVICES - 8910475						
0251	Business Manager I	018	1.0	51,986	1.0	54,351
0919	Business Office Supervisor	013	1.0	34,845	1.0	36,430
0907	Clerk V	011	1.0	30,264	1.0	33,247
0911	Senior Clerk	009	2.0	53,850	2.0	56,300
			5.0	170,945	5.0	180,328
04 COLLECTION SERVICES - 8910476						
0251	Business Manager I	018	1.0	41,132	1.0	43,002
0916	Credit Counselor	013	1.0	36,588	1.0	38,254

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
0907	Clerk V	011	1.0 31,802	1.0 33,247	
0182	Collector	010	1.0 29,543	2.0 55,387	
0911	Senior Clerk	009	3.0 80,148	3.0 85,106	
			7.0 219,213	8.0 254,996	
05 ADMITTING - 8910477					
0110	Director Of Financial Control I	020	1.0 57,053	1.0 59,649	
0916	Credit Counselor	013	1.0 33,330	1.0 36,430	
0919	Business Office Supervisor	013	1.0 34,845	1.0 30,152	
0046	Administrative Assistant I	012	1.0 32,552	1.0 34,033	
0907	Clerk V	011	9.0 280,430	9.0 296,128	
0911	Senior Clerk	009	3.0 81,402	3.0 85,106	
			16.0 519,612	16.0 541,498	
07 GENERAL ACCOUNTING - 8910479					
0112	Director Of Financial Control III	023	1.0 79,259	1.0 84,091	
0145	Accountant V	019	1.0 57,053	1.0 59,649	
0246	Payroll Division Supervisor III	018	1.0 53,051	1.0 55,992	
0143	Accountant III	015	2.0 85,297	2.0 88,292	
0142	Accountant II	013	3.0 111,220	3.0 116,658	
0907	Clerk V	011	1.0 32,434	1.0 33,911	
			9.0 418,314	9.0 438,593	
08 COST REIMBURSEMENT - 8910480					
0112	Director Of Financial Control III	023	1.0 68,834	1.0 71,964	
0145	Accountant V	019	1.0 57,053	1.0 59,649	
0050	Administrative Assistant IV	018	1.0 51,986	1.0 54,351	
			3.0 177,873	3.0 185,964	
09 BUDGET/EXPENDITURE CONTROL - 8910481					
0110	Director Of Financial Control I	020	1.0 51,986	1.0 56,922	
0144	Accountant IV	017	1.0 38,397		
0143	Accountant III	015	1.0 42,224	1.0 44,146	
0907	Clerk V	011	1.0 30,264	1.0 31,641	
			4.0 162,871	3.0 132,709	
10 INFORMATION SERVICES - 8910482					
2168	Director Of Information Systems	024	1.0 87,278	1.0 91,681	
1114	Systems Analyst V	023	1.0 79,259	2.0 161,805	
1711	Management Analyst V	022	1.0 72,033	1.0 78,936	
1113	Systems Analyst IV	021	1.0 54,444		
1868	Technical Manager	021	1.0 65,639	1.0 71,964	
0048	Administrative Assistant III	016	1.0 43,117	1.0 45,078	
0281	Management Analyst II	016	1.0 45,118	1.0 47,171	
0956	Management Analyst I	014	3.0 111,608	3.0 119,495	
1101	Computer Operator I	012	1.0 29,543	1.0 32,367	
			11.0 588,039	11.0 648,497	
12 HEALTH INFORMATION SERVICES - 8910483					
2012	Director Of Medical Records Library II	023	1.0 72,033	1.0 78,936	
2013	Director Of Medical Records Library I	021	1.0 57,053	1.0 62,467	
0048	Administrative Assistant III	016	1.0 45,118	1.0 47,171	
2009	Medical Records Supervisor II	015	3.0 126,672	3.0 132,438	
0269	Statistician II	014		1.0 39,186	
2011	Medical Records Technician Senior	014	5.0 196,280	5.0 205,215	
0936	Stenographer V	013	5.0 173,368	5.0 184,460	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0911 Senior Clerk	009	3.0	76,982	3.0	81,524
		19.0	747,506	20.0	831,397
03 PROFESSIONAL AFFAIRS					
01 PROFESSIONAL AFFAIRS ADMINISTRATION - 8910484					
1708 Associate Administrator	024	1.0	105,795		
0050 Administrative Assistant IV	018	1.0	51,986	1.0	54,351
		2.0	157,781	1.0	54,351
02 FOOD/NUTRITIONAL SERVICES - 8910485					
2132 Food Service Worker	CC	17.0	427,171	14.0	353,593
2123 Cook	CK	6.0	180,418	6.0	181,158
		23.0	607,589	20.0	534,751
08 CARDIAC DIAGNOSTICS - 8910486					
1843 Medical Technologist I	014	1.0	39,256	1.0	41,043
1844 Medical Technologist II	MT1	1.0	45,118	1.0	47,171
1845 Medical Technologist III	MT2	1.0	51,986	1.0	54,351
		3.0	136,360	3.0	142,565
09 RESPIRATORY THERAPY - 8910487					
1986 Director Of Respiratory Therapy	022	1.0	75,502	1.0	78,936
1985 Respiratory Therapy Supervisor	018	2.0	103,972	2.0	108,702
2036 Respiratory Therapist	016	12.0	513,788	12.0	546,893
0047 Administrative Assistant II	014	1.0	39,256	1.0	41,043
0941 Clerk Typist Senior	009	1.0	27,552	1.0	28,806
		17.0	760,070	17.0	804,380
12 NUCLEAR MEDICINE - 8910488					
2081 Supervisor Of Diagnostic Radiology	017	1.0	48,668	1.0	50,884
2078 Nuclear Medicine Technician Senior	016			1.0	34,847
2078 Nuclear Medicine Technician Senior	015	1.0	33,330		
		2.0	81,998	2.0	85,731
13 RADIOLOGY - 8910489					
1687 Assistant Administrator	023	1.0	79,259	1.0	82,866
1868 Technical Manager	021	1.0	68,834	1.0	71,966
0050 Administrative Assistant IV	018	1.0	51,986	1.0	54,351
2081 Supervisor Of Diagnostic Radiology	017	3.0	141,528	3.0	150,255
2098 Ultrasound Technician	016			3.0	127,164
2141 Special Procedures Technician	016			6.0	278,857
2098 Ultrasound Technician	015	3.0	110,018		
2141 Special Procedures Technician	015	6.0	241,887		
2097 C A T Technologist	016	2.0	90,236	2.0	94,342
2077 Radiologic Technician Senior	015	8.0	285,311	8.0	303,449
0941 Clerk Typist Senior	009	1.0	27,552	1.0	28,806
2196 X-ray Technician Aide (Prov)	CF	5.0	134,080	5.0	134,080
0927 Administrative Aide (CCU)	CE	1.0	26,456	1.0	27,660
1968 Scheduler/Dispatcher	CE	2.0	52,259	2.0	52,912
		34.0	1,309,406	34.0	1,406,708
16 PHARMACY - 8910490					
2051 Pharmacy Technician (As Required Not To Exceed)		7.0	256,320	7.0	270,811
1878 Pharmacist	PC	8.0	576,115	9.0	650,002
1846 Clinical Pharmacist	PD	2.0	110,028	2.0	150,006
		17.0	942,463	18.0	1,070,819

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
17 CLINICAL LABS - 8910491						
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
1444	Chemist III	020	4.0	242,451	4.0	256,209
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
1843	Medical Technologist I	014	3.0	117,768	3.0	123,129
1842	Medical Laboratory Technician III	013	10.0	357,813	8.0	299,419
1841	Medical Laboratory Technician II	010	5.0	126,771	8.0	223,836
1840	Medical Laboratory Technician I	009	1.0	28,336		
1844	Medical Technologist II	MT1	13.0	558,134	13.0	587,136
1845	Medical Technologist III	MT2	1.0	51,986	1.0	54,351
			39.0	1,603,650	39.0	1,672,024
18 ANATOMICAL LABS - 8910492						
1444	Chemist III	020	1.0	62,669	1.0	65,520
2047	Cytotechnologist II	020	2.0	109,290	1.0	56,922
1842	Medical Laboratory Technician III	013	1.0	28,840	1.0	31,641
1844	Medical Technologist II	MT1			1.0	37,409
			4.0	200,799	4.0	191,492
19 BLOOD BANK - 8910493						
1848	Blood Bank Supervisor	020	1.0	62,669	1.0	54,351
1843	Medical Technologist I	014	2.0	70,215	2.0	73,410
1842	Medical Laboratory Technician III	013	2.0	71,006	2.0	73,864
			5.0	203,890	5.0	201,625
04 QUALITY SERVICES						
01 QUALITY SERVICES ADMINISTRATION - 8910494						
1708	Associate Administrator	024	1.0	93,551	1.0	97,808
1707	Director Of Quality Assurance-OFH	023			1.0	78,939
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
			2.0	131,031	3.0	217,790
03 RISK MANAGEMENT - 8910495						
2179	Risk Manager	020	1.0	63,586	1.0	65,520
			1.0	63,586	1.0	65,520
04 QUALITY ASSURANCE - 8910496						
1724	Assistant Director Of Quality Assurance	021	2.0	137,668	2.0	143,928
0048	Administrative Assistant III	016	1.0	41,132	1.0	43,002
			3.0	178,800	3.0	186,930
09 UTILIZATION REVIEW - 8910497						
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
			2.0	127,310	2.0	130,161
11 SOCIAL SERVICES - 8910498						
1529	Director Of Medical Social Service I	021	1.0	68,834	1.0	71,964
1524	Medical Social Worker III	017	3.0	133,443	3.0	147,972
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
			5.0	241,533	5.0	260,979
05 MEDICAL STAFF SERVICES						
01 MEDICAL SERVICES ADMINISTRATION - 8910499						
1727	Medical Director II-Chief Of Staff	K12	1.0	211,275	1.0	220,890
0253	Business Manager III	022	1.0	59,748		
0050	Administrative Assistant IV	018	2.0	103,972	1.0	54,351

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
0844	Librarian IV	017	1.0 38,397		
0048	Administrative Assistant III	016	2.0 73,261		
			7.0 486,653	2.0	275,241
02 CRITICAL CARE - MEDICAL STAFF - 8910500					
1390	Medical Department Chairman Critical Care	K12	1.0 209,301	1.0	218,831
0047	Administrative Assistant II	014	1.0 39,256	1.0	41,043
1656	Attending Physician Senior 10	K10	4.0 752,628	5.0	960,794
			6.0 1,001,185	7.0	1,220,668
03 MEDICINE - MEDICAL STAFF - 8910501					
1773	Medical Department Chairman-Internal Medicine	K12	1.0 194,127	1.0	182,050
0936	Stenographer V	013	2.0 66,156	2.0	69,895
1757	Physician Internal Medicine	K6		1.0	124,553
1656	Attending Physician Senior 10	K10		1.0	173,044
1654	Attending Physician Senior 8	K8		1.0	174,452
1652	Attending Physician Senior 6	K6	9.0 1,260,231	10.0	1,454,829
			12.0 1,520,514	16.0	2,178,823
04 SURGICAL - MEDICAL STAFF - 8910502					
1649	Medical Division Chairman 12	K12		1.0	224,792
1658	Attending Physician Senior 12	K12		1.0	260,348
1780	Medical Department Chairman-Surgery	K12		1.0	277,071
1816	Physician Assistant I	022		3.0	196,900
0050	Administrative Assistant IV	018	1.0 51,986	1.0	54,351
2191	Surgical Assistant	018	3.0 153,514	3.0	160,497
0936	Stenographer V	013		1.0	30,152
1641	Attending Physician 11	K11		3.2	622,588
1639	Attending Physician 9	K9		2.0	324,868
			4.0 205,500	16.2	2,151,567
06 OB/GYNE MEDICAL STAFF - 8910503					
1802	Medical Department Chairman-Maternal Fetal Medicine	K12	1.0 229,765	1.0	238,689
0050	Administrative Assistant IV	018	1.0 47,360	1.0	54,351
3992	APN-Certified Registered Nurse Midwife	FF	3.0 244,899	3.0	249,633
1959	Nurse Midwife Supervisor	NS3	1.0 89,988	1.0	94,083
1947	Nurse Midwife	FF	3.0 195,774	3.0	233,078
1641	Attending Physician 11	K11	2.0 396,985	2.0	424,049
1657	Attending Physician Senior 11	K11		1.0	188,979
1640	Attending Physician 10	K10	1.0 190,293	1.0	176,867
1656	Attending Physician Senior 10	K10	2.0 380,586	2.0	397,900
			14.0 1,775,650	15.0	2,057,629
07 FAMILY PRACTICE - MEDICAL STAFF - 8910504					
0050	Administrative Assistant IV	018	1.0 47,360	1.0	51,795
0936	Stenographer V	013	1.0 37,316	1.0	38,254
1635	Attending Physician 5	K5		1.0	119,155
			2.0 84,676	3.0	209,204
08 PEDIATRIC - MEDICAL STAFF - 8910505					
0050	Administrative Assistant IV	018	1.0 51,986	1.0	54,351
1646	Medical Division Chairman 9	K9	1.0 170,581	1.0	178,342
1654	Attending Physician Senior 8	K8	1.0 166,858	1.0	174,452
1760	Physician Senior-Pediatrics	K4		2.0	251,094
			3.0 389,425	5.0	658,239

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
09 EMERGENCY - MEDICAL STAFF - 8910506						
1769	Medical Department Chairman Emergency Medicine	K12	1.0	259,202	1.0	270,995
0050	Administrative Assistant IV	018	1.0	45,118	1.0	51,795
1648	Medical Division Chairman 11	K11	1.0	198,509	1.0	216,508
1656	Attending Physician Senior 10	K10	10.0	1,868,754	10.0	1,963,594
1655	Attending Physician Senior 9	K9	1.0	170,581	1.0	154,859
			14.0	2,542,164	14.0	2,657,751
10 ANESTHESIOLOGY - MEDICAL STAFF - 8910507						
1771	Medical Department Chairman-Anesthesiology	K12	1.0	275,000	1.0	287,511
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
1911	Anesthesia Technician	012	1.0	32,552	1.0	34,033
1641	Attending Physician 11	K11	4.0	794,003	4.0	828,570
1639	Attending Physician 9	K9	2.0	296,238	2.0	356,714
			9.0	1,449,779	9.0	1,561,179
11 PATHOLOGY - MEDICAL STAFF - 8910508						
1735	Medical Department Chairman-Pathology	K12	1.0	194,058	1.0	202,888
1651	Attending Physician Senior 5	K5	1.0	131,775	1.0	137,771
			2.0	325,833	2.0	340,659
12 RADIOLOGY - MEDICAL STAFF - 8910509						
1779	Medical Department Chairman-Radiology	K12	1.0	241,242	1.0	252,221
1787	Medical Division Chairman-radiology	K11	3.0	596,385	3.0	630,793
			4.0	837,627	4.0	883,014
13 MEDICAL LIBRARY SERVICES - 8912040						
0844	Librarian IV	017			1.0	42,162
					1.0	42,162
14 CREDENTIALING - 8912041						
0253	Business Manager III	022			1.0	62,467
0050	Administrative Assistant IV	018			2.0	109,817
0048	Administrative Assistant III	016			2.0	80,227
					5.0	252,511
23 MEDICAL SUB-SPECIALTIES - 8910510						
1649	Medical Division Chairman 12	K12	1.0	166,858	1.0	224,782
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
1957	Divisional Nursing Director	NS3	1.0	82,566	1.0	88,827
1956	Assistant Divisional Nursing Director	NS2	1.0	67,313	1.0	72,266
1644	Medical Division Chairman 7	K7	1.0	148,246	1.0	162,238
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			6.0	660,475	6.0	752,499
06 NURSING DIVISION						
01 NURSING SERVICE ADMINISTRATION - 8910511						
1708	Associate Administrator	024	1.0	105,603	1.0	110,409
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
1050	Patient Service Coordinator	014	1.0	35,781	1.0	39,184
0936	Stenographer V	013	1.0	31,802	1.0	36,430
1722	Associate Director Of Nursing Service	NS4	2.0	182,276	2.0	190,569
1950	Nurse Coordinator	NS1	1.0	56,656	1.0	77,901
1956	Assistant Divisional Nursing Director	NS2	4.0	299,623	4.0	315,417
			12.0	823,952	12.0	887,225

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
03 EMERGENCY ROOM NURSING - 8910512						
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
1050	Patient Service Coordinator	014	2.0	66,615	2.0	71,442
1957	Divisional Nursing Director	NS3	1.0	80,374	1.0	86,323
1941	Clinical Nurse I	FA	28.0	1,590,918	32.0	1,767,294
1942	Clinical Nurse II	FB	4.0	271,084	4.0	250,132
1943	Nurse Clinician	FC	2.0	128,697	1.0	71,205
1966	Licensed Practical Nurse II	PN2	5.0	176,547	3.0	112,289
1950	Nurse Coordinator	NS1	4.0	268,557	4.0	299,443
0901	Ward Clerk (Provident)	CE	6.0	152,710	8.0	205,733
1961	Attendant Patient Care	CD	7.0	169,381	8.0	196,820
			60.0	2,967,552	64.0	3,126,201
04 PREOPERATIVE NURSING - 8910513						
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
1964	Operating Room Technician	012	3.0	95,052	3.0	100,727
1941	Clinical Nurse I	FA	8.0	446,184	7.0	414,776
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0901	Ward Clerk (Provident)	CE			2.0	54,116
1961	Attendant Patient Care	CD	1.0	24,180	1.0	24,180
			17.0	891,791	18.0	925,618
05 LABOR AND DELIVERY ROOMS - 8910514						
1941	Clinical Nurse I	FA	13.0	734,496	12.0	718,755
1942	Clinical Nurse II	FB	3.0	180,323	3.0	192,549
1943	Nurse Clinician	FC	1.0	63,339	1.0	67,155
1950	Nurse Coordinator	NS1	1.0	73,042	1.0	77,901
0901	Ward Clerk (Provident)	CE	2.0	51,352	4.0	104,815
			20.0	1,102,552	21.0	1,161,175
06 STAFF AND PATIENT RESOURCES - 8910515						
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
1722	Associate Director Of Nursing Service	NS4	1.0	93,118	1.0	100,294
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1943	Nurse Clinician	FC	1.0	55,688	1.0	58,222
1982	Master Instructor	FE	7.0	559,505	4.0	304,076
			12.0	886,970	9.0	643,212
07 PATIENT SUPPORT SERVICES - 8910516						
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
1967	Transporter CCH	CC	8.0	198,314	8.0	202,329
1968	Scheduler/Dispatcher	CE	1.0	26,456	1.0	26,456
			10.0	281,823	10.0	291,252
08 ANTE PARTUM/POST PARTUM - 8910517						
1941	Clinical Nurse I	FA	8.0	474,457	8.0	477,226
1942	Clinical Nurse II	FB	3.0	203,313	3.0	199,467
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
1966	Licensed Practical Nurse II	PN2	3.0	112,612	3.0	108,701
1950	Nurse Coordinator	NS1	1.0	56,656	1.0	74,152
0901	Ward Clerk (Provident)	CE	2.0	51,866	1.0	25,589
1961	Attendant Patient Care	CD	2.0	50,640	2.0	50,640
			20.0	1,020,749	19.0	1,006,980

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
09 NEWBORN NURSERY - 8910518						
1050	Patient Service Coordinator	014	1.0	32,552	1.0	37,409
1941	Clinical Nurse I	FA	8.0	480,317	8.0	485,607
1942	Clinical Nurse II	FB	1.0	63,925	1.0	67,771
1966	Licensed Practical Nurse II	PN2	1.0	34,083	1.0	35,107
0901	Ward Clerk (Provident)	CE	1.0	26,456		
			12.0	637,333	11.0	625,894
13 RECOVERY ROOM - 8910521						
1941	Clinical Nurse I	FA	2.0	129,282	4.0	224,981
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
0901	Ward Clerk (Provident)	CE	3.0	77,808	1.0	26,456
			8.0	413,837	8.0	458,184
14 CENTRAL NURSING EQUIPMENT SERVICES - 8910522						
0252	Business Manager II	020	1.0	62,669	1.0	65,520
1220	Inventory Control Technician	014	2.0	75,037	2.0	80,227
0927	Administrative Aide (CCU)	CE	3.0	76,462	3.0	79,899
			6.0	214,168	6.0	225,646
15 MEDICAL UNIT - 8W - 8910523						
1952	Clinical Nurse I (As Required)		1.0	49,787		
2086	Electrocardiogram Technician	010	3.0	85,323	3.0	89,923
1941	Clinical Nurse I	FA	23.0	1,143,466	23.0	1,176,743
1942	Clinical Nurse II	FB	4.0	248,138	3.0	184,847
1966	Licensed Practical Nurse II	PN2	5.0	179,682	4.0	132,773
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0901	Ward Clerk (Provident)	CE	4.0	97,904	4.0	101,841
1968	Scheduler/Dispatcher	CE	1.0	25,320		
1961	Attendant Patient Care	CD	8.0	196,196	6.0	149,733
			50.0	2,100,326	44.0	1,913,761
16 MEDICAL UNIT - 8E - 8910524						
1941	Clinical Nurse I	FA	18.0	981,523	15.0	826,924
1942	Clinical Nurse II	FB	2.0	120,578	2.0	127,850
1943	Nurse Clinician	FC	1.0	47,637	1.0	61,504
1966	Licensed Practical Nurse II	PN2	6.0	213,293	7.0	253,450
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0901	Ward Clerk (Provident)	CE	4.0	105,063	4.0	105,208
1961	Attendant Patient Care	CD	7.0	173,349	5.0	123,610
			39.0	1,715,953	35.0	1,576,447
17 PEDIATRICS NURSING - 8910525						
1941	Clinical Nurse I	FA	4.0	247,654		
1942	Clinical Nurse II	FB	1.0	58,538		
1966	Licensed Practical Nurse II	PN2	4.0	135,311		
1961	Attendant Patient Care	CD	1.0	23,825		
			10.0	465,328		
18 ICU/SICU - 8910526						
1941	Clinical Nurse I	FA	38.0	2,145,283	34.0	1,959,827
1942	Clinical Nurse II	FB	4.0	271,084	4.0	271,084
1943	Nurse Clinician	FC	1.0	67,155	1.0	71,205
1950	Nurse Coordinator	NS1	1.0	66,465	1.0	74,152
0901	Ward Clerk (Provident)	CE	8.0	203,222	4.0	106,161

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1961 Attendant Patient Care	CD	5.0	122,002	6.0	150,240
		57.0	2,875,211	50.0	2,632,669
20 INFUSION CENTER - 8910527					
1816 Physician Assistant I	022			1.0	62,467
1942 Clinical Nurse II	FB	2.0	112,552		
1943 Nurse Clinician	FC	2.0	116,720	3.0	192,418
1966 Licensed Practical Nurse II	PN2	1.0	37,247	1.0	39,912
1950 Nurse Coordinator	NS1	1.0	66,465		
0901 Ward Clerk (Provident)	CE	1.0	26,456	1.0	26,456
1961 Attendant Patient Care	CD	1.0	25,320	1.0	25,320
		8.0	384,760	7.0	346,573
25 MEDICAL UNIT - 6 WEST - 8912038					
1941 Clinical Nurse I	FA			8.0	436,782
1942 Clinical Nurse II	FB			3.0	171,033
1966 Licensed Practical Nurse II	PN2			5.0	156,646
1950 Nurse Coordinator	NS1			1.0	74,152
0901 Ward Clerk (Provident)	CE			2.0	50,489
1961 Attendant Patient Care	CD			4.0	99,759
				23.0	988,861
26 ORTHO-CLINIC - 8912039					
1942 Clinical Nurse II	FB			1.0	67,771
1966 Licensed Practical Nurse II	PN2			1.0	39,912
				2.0	107,683
07 FACILITY OPERATIONS					
01 FACILITY OPERATIONS ADMINISTRATION - 8910529					
2085 Director Of Plant Operations	024	1.0	96,060	1.0	100,431
0050 Administrative Assistant IV	018	1.0	51,986	1.0	54,351
		2.0	148,046	2.0	154,782
02 ENVIRONMENTAL SERVICES - 8910530					
1445 Director Of Environmental Services II	022	1.0	62,669	1.0	68,626
0252 Business Manager II	020			1.0	51,797
2420 Building Service Supervisor	012	6.0	190,980	6.0	202,532
2146 Building Service Leader	CG	3.0	81,546	3.0	81,546
2458 Building Service Worker-PROV	CF	32.0	847,730	33.0	879,938
		42.0	1,182,925	44.0	1,284,439
03 PLANT OPERATIONS - 8910531					
2451 Operating Engineer I	X	6.0	364,296	6.0	364,296
2452 Operating Engineer II	X	1.0	63,752	1.0	63,752
2453 Operating Engineer III	X	1.0	66,789	1.0	66,789
2443 Fireman	X	1.0	52,541	1.0	52,541
		9.0	547,378	9.0	547,378
04 PLANT MAINTENANCE - 8910532					
2392 Laborer	X	1.0	55,432	1.0	58,240
2317 Carpenter	X	2.0	126,756	2.0	132,996
2324 Electrician	X	2.0	131,664	2.0	135,824
2331 Machinist	X	1.0	63,669	1.0	66,394
2350 Plumber	X	1.0	70,200	1.0	72,800
2354 Painter	X	2.0	118,976	2.0	124,176
2379 Telecommunications Electrician	X	1.0	65,832	1.0	67,912

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0936 Stenographer V	013	1.0	33,330	1.0	36,430
2381 Motor Vehicle Driver I	X	2.0	102,752	2.0	107,744
		13.0	768,611	13.0	802,516
06 COMMUNICATIONS - 8910533					
0416 Communications Manager	021	1.0	68,834	1.0	73,033
0048 Administrative Assistant III	016	1.0	45,118	1.0	47,171
1002 Telephone Operator II	009	6.0	165,127	6.0	162,089
		8.0	279,079	8.0	282,293
07 SAFETY - 8910534					
0829 Safety Liaison	021	1.0	59,748	1.0	65,520
0048 Administrative Assistant III	016	2.0	90,236	2.0	94,342
2175 Fire Marshall	016	1.0	39,256	1.0	43,002
		4.0	189,240	4.0	202,864
08 BIOMEDICAL ENGINEERING - 8910535					
2285 Director Of Bio-Medical Engineering	022	1.0	75,502	1.0	78,936
2091 Bio-Medical Engineer	019	2.0	108,888	2.0	116,571
		3.0	184,390	3.0	195,507
20 MATERIAL SERVICES					
01 MATERIAL MANAGEMENT - 8910536					
1687 Assistant Administrator	023	1.0	79,259	1.0	82,866
0253 Business Manager III	022	1.0	72,033	1.0	78,936
0047 Administrative Assistant II	014	1.0	32,552	1.0	37,409
1234 Storekeeper IV	012	2.0	68,126	2.0	71,224
1240 Storekeeper Leadman	CE	4.0	104,688	4.0	104,688
		9.0	356,658	9.0	375,123
02 PURCHASING - 8910537					
0253 Business Manager III	022	1.0	76,609	1.0	80,894
0252 Business Manager II	020	1.0	63,586	1.0	67,122
0048 Administrative Assistant III	016	1.0	35,781	1.0	41,043
		3.0	175,976	3.0	189,059
GRAND TOTAL		779.0	\$43,346,863	800.2	\$48,212,406
TURNOVER ADJUSTMENT			(1,507,254)		(1,446,374)
OPERATING FUNDS		779.0	\$41,839,609	800.2	\$46,766,032

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	44,912,282.68	42,808,903	46,766,032	3,957,129
119 / 501190 Scheduled Salary Adjustment		253,808	250,112	(3,696)
120 / 501210 Overtime Compensation	4,639,979.45	2,527,843	2,000,000	(527,843)
124 / 501250 Employee Health Insurance Allotment	21,600.00	42,400	24,000	(18,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees		33,122	57,577	24,455
130 / 501320 Salaries and Wages of Extra Employees		193,255		(193,255)
133 / 501360 Per Diem Personnel		1,862,042	1,576,396	(285,646)
135 / 501380 Salaries and Wages of ERI Employees			(9,358)	(9,358)
136 / 501400 Differential Pay	951,025.13	900,000	847,000	(53,000)
155 / 501420 Medical Practitioners As Required		815,176	3,071,991	2,256,815
170 / 501510 Mandatory Medicare Costs	721,715.94	661,008	734,345	73,337
172 / 501540 Workers' Compensation	100,000.00	100,000	100,000	
175 / 501590 Life Insurance Program	150,585.01	165,888	181,232	15,344
176 / 501610 Health Insurance	4,575,337.09	4,362,946	5,425,683	1,062,737
177 / 501640 Dental Insurance Plan	130,572.31	171,456	179,415	7,959
178 / 501660 Unemployment Compensation	24,142.00	11,402	1,808	(9,594)
179 / 501690 Vision Care Insurance	82,417.77	119,585	122,072	2,487
182 / 501750 Employee Tuition Refund	213,673.52	223,900	120,000	(103,900)
185 / 501810 Professional and Technical Membership Fees	18,053.06	27,294	31,225	3,931
186 / 501860 Training Programs for Staff Personnel	47,785.10	95,850	25,000	(70,850)
190 / 501970 Transportation and Other Travel Expenses for Employees	12,034.80	35,000	19,000	(16,000)
TOTAL PERSONAL SERVICES	\$56,601,203.86	\$55,410,878	\$61,523,530	6,112,652
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	36,955.00	150,000	170,000	20,000
214 / 520030 Armored Car Service	2,700.00	3,000	3,000	
215 / 520050 Scavenger Services	80,900.08	217,900	169,900	(48,000)
219 / 520130 Transportation Not Otherwise Classified		1,500		(1,500)
220 / 520150 Communication Services	478,951.95	487,190	501,806	14,616
222 / 520190 Laundry and Linen Services	491,620.30	500,000	542,560	42,560
223 / 520210 Food Services	1,962,599.77	1,962,600	1,832,150	(130,450)
225 / 520260 Postage	57,000.00	75,000	75,000	
228 / 520280 Delivery Services	7,766.36	12,000	12,000	
232 / 520350 Boarding and Lodging of Non-Employees		100		(100)
235 / 520390 Contractual Maintenance Services	31,600.00	46,500	36,425	(10,075)
240 / 520490 Printing and Publishing	124,700.32	137,500	128,500	(9,000)
242 / 520550 Surveys, Operations and Reports	525.20	4,000	11,000	7,000
244 / 520570 Collection Services		1,500	1,939	439
245 / 520610 Advertising For Specific Purposes	59,821.87	75,000	55,000	(20,000)
246 / 520650 Imaging of Records	75,183.64	170,000	119,500	(50,500)
249 / 520670 Purchased Services Not Otherwise Classified	2,086,536.85	2,219,419	2,187,700	(31,719)
260 / 520830 Professional and Managerial Services	1,120,822.04	1,136,000	1,688,812	552,812
268 / 521030 Court Reporting, Stenographic or Transcribing Services		2,500	1,000	(1,500)
272 / 521050 Medical Consultation Services	4,621,797.06	5,633,735	4,626,137	(1,007,598)
275 / 521120 Registry Services	324,900.50	433,900	475,000	41,100
278 / 521200 Laboratory Related Services	90,475.00	130,000	120,000	(10,000)
290 / 521262 Impersonal Services Not Otherwise Classified	250.00	1,500		(1,500)
TOTAL CONTRACTUAL SERVICES	\$11,655,105.94	\$13,400,844	\$12,757,429	(643,415)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies		3,000	250	(2,750)
320 / 530100 Wearing Apparel	56,235.74	64,000	66,000	2,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	173,667.70	188,900	190,000	1,100
333 / 530270 Institutional Supplies	185,382.53	250,000	200,850	(49,150)
335 / 530490 Miscellaneous Dietary Supplies	2,250.00	7,250	10,000	2,750

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
337 / 530560 Formula and Tube Feed Products	42,028.08	64,575	65,000	425
350 / 530600 Office Supplies	116,074.29	149,700	156,175	6,475
353 / 530640 Books, Periodicals, Publications and Data Services	87,607.12	119,352	110,080	(9,272)
355 / 530700 Photographic and Reproduction Supplies	32,381.33	58,000	58,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	756,755.44	832,794	697,118	(135,676)
361 / 530910 Pharmaceutical Supplies	3,901,278.99	4,139,817	5,084,757	944,940
362 / 531200 Surgical Supplies	2,401,157.58	2,402,800	2,385,000	(17,800)
365 / 531420 Clinical Laboratory Supplies	457,647.42	660,000	553,000	(107,000)
367 / 531500 X-ray (Radiology)Supplies	395,948.40	462,565	380,000	(82,565)
368 / 531570 Blood/Blood Derivatives	175,134.54	310,000	277,000	(33,000)
376 / 531630 Other Maintenance Supplies	49,710.89	76,000	76,000	
388 / 531650 Computer Operation Supplies	34,742.17	80,500	81,450	950
390 / 531680 Supplies and Materials Not Otherwise Classified	11,513.86	25,300	30,300	5,000
TOTAL SUPPLIES AND MATERIALS	\$8,879,516.08	\$9,894,553	\$10,420,980	526,427
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	3,236.91	14,070	14,070	
402 / 540030 Water and Sewer	34,717.83	40,425	46,000	5,575
410 / 540050 Electricity	1,030,431.13	960,000	969,000	9,000
422 / 540070 Gas	415,747.46	473,217	442,000	(31,217)
440 / 540130 Maintenance and Repair of Office Equipment	84,594.00	152,125	83,744	(68,381)
440 / 540132 County Wide Photocopier Maintenance			51,125	51,125
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	78,627.50	170,846	707,230	536,384
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			83,494	83,494
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	596,025.62	670,000	644,000	(26,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	8,000.00	8,000	8,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	7,630.00	18,000	15,000	(3,000)
450 / 540350 Maintenance and Repair of Plant Equipment	709,926.65	745,000	700,000	(45,000)
461 / 540370 Maintenance of Facilities		3,623		(3,623)
490 / 540430 Site Improvements	50,000.00	62,860	15,000	(47,860)
TOTAL OPERATION AND MAINTENANCE	\$3,018,937.10	\$3,318,166	\$3,778,663	460,497
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		39,700	10,000	(29,700)
630 / 550018 County Wide Canon Photocopier Lease			29,700	29,700
637 / 550080 Rental of Medical Equipment	55,559.40	66,000	84,000	18,000
638 / 550100 Rental of Institutional Equipment		5,000	5,000	
660 / 550130 Rental of Facilities	57,721.16	88,000	88,000	
TOTAL RENTAL AND LEASING	\$113,280.56	\$198,700	\$216,700	18,000
CONTINGENCY				
814 / 580380 Appropriation Adjustments			760,001	760,001
880 / 580220 Institutional Memberships & Fees	98,220.76	98,221	100,000	1,779
TOTAL CONTINGENCY	\$98,220.76	\$98,221	\$860,001	761,780
TOTAL OPERATING FUND	\$80,366,264.30	\$82,321,362	\$89,557,303	7,235,941

Capital Equipment Request - 71700891

510 / 560410.8300 Fixed Plant Equipment	4,625.00		94,996	94,996
521 / 560420.8300 Institutional Equipment	85,099.40	124,500	18,000	(106,500)
530 / 560510.8300 Office Furnishings and Equipment	105,860.14		35,000	35,000
540 / 560430.8300 Medical, Dental and Laboratory Equipment	943,390.57	256,000	501,000	245,000
579 / 560450.8300 Computer Equipment	86,856.00	80,000	61,200	(18,800)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
590 / 560510.8300 Equipment Not Otherwise Classified	105,860.14			
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,331,691.25	\$460,500	\$710,196	249,696

PERSONAL SERVICES - SUMMARY BY GRADE

Department 893 Ambulatory and Community Health Network of Cook County

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
	54.0	\$1,815,572	48.0	\$1,806,262
024	12.0	\$764,247	8.0	\$804,593
023	11.0	\$811,088	9.0	\$635,905
022	9.0	\$604,228	8.0	\$577,358
021	9.0	\$565,492	7.0	\$477,110
020	6.0	\$342,438	6.0	\$361,721
019	2.0	\$69,412	2.0	\$94,342
018	22.0	\$1,061,634	17.0	\$902,481
017	21.0	\$940,285	21.8	\$1,024,734
016	35.2	\$1,247,195	45.5	\$2,020,901
015	39.0	\$1,527,167	16.0	\$662,051
014	36.0	\$1,090,007	28.0	\$1,087,288
013	17.0	\$644,222	16.0	\$635,269
012	14.0	\$460,595	13.0	\$457,876
011	247.0	\$7,286,999	228.4	\$7,202,357
010	27.0	\$527,944	22.0	\$644,834
009	8.0	\$158,328	5.0	\$145,967
PN2	53.0	\$1,917,401	51.0	\$1,910,990
FF	2.0	\$166,422	2.0	\$166,422
FE	41.0	\$3,124,416	36.8	\$2,761,183
FD	1.0	\$79,619	1.0	\$79,619
FC	11.0	\$724,142	9.0	\$606,795
FB	39.0	\$2,426,162	34.0	\$2,205,526
FA	113.0	\$6,848,329	104.0	\$6,499,033
NS4	2.0	\$184,626	2.0	\$195,621
NS3	5.0	\$410,907	4.0	\$353,672
NS2	2.0	\$120,913	1.0	\$63,062
NS1	18.0	\$1,279,523	18.0	\$1,342,962
K12	3.0	\$624,105	5.0	\$1,195,642
K11	2.0	\$415,630	2.0	\$433,016
K10	3.0	\$481,142	2.0	\$371,994
K8	5.0	\$775,104	4.9	\$836,627
K7	9.0	\$1,335,686	8.5	\$1,329,758
K6	8.0	\$1,062,172	6.0	\$886,871
K5	10.0	\$1,226,918	11.0	\$1,454,936
K4	16.0	\$1,828,712	16.0	\$1,942,698
K2	4.0	\$337,943	3.0	\$269,719
CF	25.0	\$658,675	21.0	\$568,668
CE	10.0	\$267,502	9.0	\$240,254
CD	39.0	\$936,116	31.0	\$790,936
CC	1.0	\$24,686		
DE	1.0	\$26,088	1.0	\$27,221
DC	15.0	\$313,966	14.0	\$347,230
PD	3.0	\$203,613	3.0	\$213,439
PC	33.0	\$2,355,305	29.0	\$2,089,896
MT1			1.0	\$47,171
HS1	2.0	\$61,500		
X	4.0	\$218,900	2.0	\$107,744
GRAND TOTAL	1,049.2	\$50,353,076	932.9	\$48,879,754
TURNOVER ADJUSTMENT		(1,510,597)		(1,466,390)
OPERATING FUNDS	1,049.2	\$48,842,479	932.9	\$47,413,364

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 GENERAL ADMINISTRATION - 8930417					
1773 Medical Department Chairman-Internal Medicine	K12			1.0	228,809
2002 Chief Operating Officer	024	1.0	117,198	1.0	122,531
0050 Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0047 Administrative Assistant II	014	1.0	34,063	1.0	37,409
0935 Stenographer IV	011	1.0	30,264	1.0	33,911
		4.0	231,067	5.0	477,011
03 PATIENT SERVICES - 8930418					
1724 Assistant Director Of Quality Assurance	021	1.0	65,639	1.0	71,964
0048 Administrative Assistant III	016	1.0	35,781	1.0	37,409
2108 Utilization Review Coordinator	015	1.0	42,224	1.0	44,146
3992 APN-Certified Registered Nurse Midwife	FF	1.0	83,211	1.0	83,211
1722 Associate Director Of Nursing Service	NS4	1.0	101,669	1.0	106,295
1957 Divisional Nursing Director	NS3	1.0	71,775	1.0	81,478
1981 Instructor Senior	FD	1.0	79,619	1.0	79,619
		7.0	479,918	7.0	504,122
04 QUALITY ASSURANCE - 8931603					
0047 Administrative Assistant II	014	3.0	26,196	1.0	32,367
1722 Associate Director Of Nursing Service	NS4	1.0	82,957	1.0	89,326
1942 Clinical Nurse II	FB	3.0	67,771	1.0	67,771
1943 Nurse Clinician	FC	1.0	47,637	1.0	49,132
		8.0	224,561	4.0	238,596
06 HUMAN RESOURCES - 8930602					
1720 Director Of Patient Activities-CCH	021	1.0	57,053	1.0	62,467
0716 Personnel Analyst IV	019	1.0	34,706	1.0	47,171
0705 Personnel Analyst III	017	1.0	40,328	1.0	44,146
0048 Administrative Assistant III	016	1.0	39,256	1.0	41,043
0907 Clerk V	011			1.0	30,152
		4.0	171,343	5.0	224,979
07 FINANCE - 8930579					
1708 Associate Administrator	024	1.0	92,027	1.0	96,215
0283 Management Analyst IV	020	1.0	51,986	1.0	51,797
0145 Accountant V	019	1.0	34,706	1.0	47,171
0047 Administrative Assistant II	014	1.0	34,063	1.0	37,409
0046 Administrative Assistant I	012	1.0	34,730	1.0	36,675
0907 Clerk V	011	1.0	31,802	1.0	33,247
		6.0	279,314	6.0	302,514
08 INFORMATION SYSTEMS - 8931596					
1687 Assistant Administrator	023	1.0	79,259	1.0	82,866
1113 Systems Analyst IV	021	2.0	122,692	2.0	131,093
0282 Management Analyst III	018	1.0	31,640	1.0	43,004
		4.0	233,591	4.0	256,963
09 DEVELOPMENT - 8931597					
1704 Associate Administrator/Ambulatory Services	024	1.0	107,332	1.0	112,216
0048 Administrative Assistant III	016	3.0	27,524		
		4.0	134,856	1.0	112,216
10 COMMUNITY RELATIONS - 8930580					
0253 Business Manager III	022	1.0	75,502	1.0	78,936

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0050 Administrative Assistant IV	018	1.0	51,986	1.0	54,351
		2.0	127,488	2.0	133,287
11 BREAST & CERVICAL SCREENING - 8930451					
0047 Administrative Assistant II	014	1.0	35,781	1.0	39,184
1050 Patient Service Coordinator	014	2.0	74,128	2.0	69,776
0907 Clerk V	011	1.0	32,434	1.0	33,911
1943 Nurse Clinician	FC	7.0	474,867	6.0	427,230
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
		12.0	691,720	11.0	648,002
12 NETWORK DIABETES PROGRAM - 8931608					
1524 Medical Social Worker III	017			1.0	42,162
2137 Dietitian II	016			3.0	123,530
1943 Nurse Clinician	FC			1.0	59,228
1948 Clinical Specialist	FE			0.8	43,212
				5.8	268,132
02 WEST/NORTH REGION					
02 SALVATION ARMY FREEDOM CENTER - 8930420					
0046 Administrative Assistant I	012	1.0	34,730	1.0	36,309
0907 Clerk V	011	3.0	87,842	3.0	97,974
2096 Health Advocate	010	1.0	31,323	1.0	32,748
3990 APN-Nurse Practitioner	FE	1.0	73,252	1.0	56,175
1941 Clinical Nurse I	FA	1.0	57,508	1.0	57,508
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1636 Attending Physician 6	K6	1.0	143,506	1.0	150,035
1634 Attending Physician 4	K4	1.0	120,083	1.0	125,547
		10.0	588,156	10.0	596,208
03 THE JORGE PRIETO HEALTH CENTER - 8930421					
1687 Assistant Administrator	023	1.0	83,687	1.0	71,964
1615 Psychologist V	022	1.0	75,502	1.0	78,936
1816 Physician Assistant I	022	2.0	131,781	2.0	137,778
0050 Administrative Assistant IV	018	1.0	53,554	1.0	55,992
1524 Medical Social Worker III	017	1.0	51,609	1.0	52,373
0048 Administrative Assistant III	016	1.0	39,256	1.0	43,002
0957 Medical Records Technician III	016	1.0	37,480	1.0	41,043
2141 Special Procedures Technician	016			1.0	47,171
2141 Special Procedures Technician	015	1.0	42,224		
2077 Radiologic Technician Senior	015	1.0	41,684	1.0	43,581
1842 Medical Laboratory Technician III	013	3.0	109,480	3.0	112,803
0046 Administrative Assistant I	012	1.0	29,543	1.0	32,367
0141 Accountant I	011	1.0	25,144	1.0	27,494
0907 Clerk V	011	6.0	173,482	6.0	182,439
0935 Stenographer IV	011	1.0	32,434	1.0	33,911
2010 Medical Records Technician	011	1.0	28,840	1.0	31,641
2096 Health Advocate	010	3.0	82,706	3.0	82,821
1941 Clinical Nurse I	FA	3.0	150,496	3.0	151,729
1942 Clinical Nurse II	FB	1.0	49,498	1.0	51,104
1966 Licensed Practical Nurse II	PN2	2.0	62,998	2.0	65,576
1950 Nurse Coordinator	NS1	1.0	58,022	1.0	59,233
2180 Medical Director-Community Medical Centers	K7	1.0	135,103	1.0	141,251
1651 Attending Physician Senior 5	K5	1.0	131,775	1.0	137,771

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
			35.0	1,626,298	35.0	1,681,980
05 AUSTIN-WESTSIDE - 8930422						
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
1524	Medical Social Worker III	017	1.0	44,192	1.0	46,204
0907	Clerk V	011	4.0	110,930	3.0	91,176
2010	Medical Records Technician	011	1.0	31,802	1.0	33,911
1841	Medical Laboratory Technician II	010	1.0	23,434	1.0	28,151
2096	Health Advocate	010	1.0	28,220	1.0	30,886
1941	Clinical Nurse I	FA	1.0	64,641	1.0	67,582
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1653	Attending Physician Senior 7	K7	1.0	155,179	1.0	162,238
1961	Attendant Patient Care	CD	2.0	50,524	2.0	47,974
			15.0	695,864	14.0	698,671
06 BETHANY WESTSIDE - 8930423						
0050	Administrative Assistant IV	018	1.0	45,118	1.0	47,171
1524	Medical Social Worker III	017	1.0	44,192	1.0	46,204
2009	Medical Records Supervisor II	015	1.0	42,224	1.0	45,035
2011	Medical Records Technician Senior	014	1.0	34,063	1.0	37,409
0907	Clerk V	011	7.0	195,214	6.0	176,999
1841	Medical Laboratory Technician II	010	2.0	55,221	2.0	59,037
1941	Clinical Nurse I	FA	3.0	168,089	3.0	181,503
1942	Clinical Nurse II	FB	1.0	63,925	1.0	63,925
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	74,152
1637	Attending Physician 7	K7	1.0	155,179	1.0	162,238
1651	Attending Physician Senior 5	K5	1.0	125,920	1.0	137,771
2166	Attendant Patient Care (CCH)	CD	4.0	100,140	4.0	99,785
			25.0	1,143,707	24.0	1,171,141
07 LOGAN SQUARE - 8930581						
1816	Physician Assistant I	022	1.0	62,669	1.0	68,626
1524	Medical Social Worker III	017	1.0	40,328	1.0	44,146
2009	Medical Records Supervisor II	015	1.0	34,845		
0047	Administrative Assistant II	014	1.0	37,480	1.0	41,043
0907	Clerk V	011	1.0	28,840	1.8	51,862
1841	Medical Laboratory Technician II	010			1.0	31,806
1941	Clinical Nurse I	FA	1.0	48,105	1.0	49,787
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1950	Nurse Coordinator	NS1	1.0	58,022	1.0	62,253
1637	Attending Physician 7	K7	1.0	148,246	1.0	162,238
1635	Attending Physician 5	K5			1.0	131,648
1634	Attending Physician 4	K4	1.0	99,820	1.0	114,448
			10.0	626,126	11.8	825,628
08 MAYWOOD - 8930590						
1635	Attending Physician 5	K5	1.0	109,467	1.0	120,021
			1.0	109,467	1.0	120,021
09 THOREK - 8930603						
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			1.0	143,506	1.0	150,035
10 CICERO - 8930601						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2011 Medical Records Technician Senior	014	5.0	30,959	1.0	32,367
0907 Clerk V	011	3.0	90,610	3.0	102,357
2096 Health Advocate	010	1.0	23,434	1.0	26,847
1941 Clinical Nurse I	FA	1.0	51,639	1.0	56,175
1942 Clinical Nurse II	FB	1.0	54,526	1.0	56,298
1966 Licensed Practical Nurse II	PN2	3.0	27,621	1.0	28,877
1950 Nurse Coordinator	NS1	1.0	70,926	1.0	74,155
1637 Attending Physician 7	K7	1.0	155,179	1.0	162,238
1635 Attending Physician 5	K5	1.0	120,083	1.0	125,547
1962 Attendant Patient Care	DC	3.0	23,338	1.0	24,180
		20.0	648,315	12.0	689,041
12 VISTA(NORTHWEST/PALATINE) - 8930605					
1816 Physician Assistant I	022	1.0	59,748	1.0	65,520
0907 Clerk V	011	7.0	31,802	2.8	80,962
1941 Clinical Nurse I	FA	2.0	114,428	2.0	116,280
1950 Nurse Coordinator	NS1	1.0	70,926	1.0	76,366
1652 Attending Physician Senior 6	K6	1.0	124,942	1.0	136,696
1962 Attendant Patient Care	DC			1.0	24,646
		12.0	401,846	8.8	500,470
13 CHILD ADVOCACY CENTER - 8930606					
0907 Clerk V	011			1.0	33,247
2096 Health Advocate	010			1.0	25,645
1942 Clinical Nurse II	FB			1.0	67,771
1634 Attending Physician 4	K4	1.0	99,820	1.0	114,448
		1.0	99,820	4.0	241,111
14 PEDIATRICS AFTER HOURS - 8930592					
0907 Clerk V	011	1.0	25,144	1.0	26,288
0955 Data Entry Operator III	011	1.0	30,264	1.0	33,911
		2.0	55,408	2.0	60,199
03 SOUTH REGION					
02 WOODLAWN ADULT - 8930424					
1687 Assistant Administrator	023	1.0	79,259	1.0	82,866
1816 Physician Assistant I	022			1.0	78,936
1524 Medical Social Worker III	017	1.0	29,536	1.0	40,144
0048 Administrative Assistant III	016	1.0	39,256	1.0	43,002
1843 Medical Technologist I	014	1.0	40,065		
2011 Medical Records Technician Senior	014	1.0	40,465	1.0	42,306
0907 Clerk V	011	4.0	114,072	4.0	123,729
3990 APN-Nurse Practitioner	FE	2.0	144,036	2.0	146,329
1941 Clinical Nurse I	FA	1.0	53,731	1.0	60,976
1942 Clinical Nurse II	FB	1.0	44,781	1.0	63,925
1966 Licensed Practical Nurse II	PN2	2.0	76,071	2.0	68,789
1391 Medical Administrator-Ambulatory	K10	1.0	157,814	1.0	173,044
1652 Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
1634 Attending Physician 4	K4	1.0	109,467	1.0	114,448
2166 Attendant Patient Care (CCH)	CD	1.0	26,964	1.0	26,964
		19.0	1,099,023	19.0	1,215,493
03 NEAR SOUTH - 8930425					
0050 Administrative Assistant IV	018	1.0	49,542	1.0	54,351
1524 Medical Social Worker III	017	1.0	44,192	1.0	40,144

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
1050	Patient Service Coordinator	014	1.0 35,781	1.0	37,409
2011	Medical Records Technician Senior	014		1.0	39,186
0907	Clerk V	011		1.0	28,806
0935	Stenographer IV	011	1.0 32,434	1.0	33,247
2010	Medical Records Technician	011	1.0 27,552	1.0	30,152
1841	Medical Laboratory Technician II	010	1.0 26,926	1.0	30,886
2096	Health Advocate	010		1.0	30,886
3990	APN-Nurse Practitioner	FE	1.0 66,242	1.0	66,242
1941	Clinical Nurse I	FA	2.0 120,527	2.0	129,282
1942	Clinical Nurse II	FB	1.0 67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	1.0 39,912	1.0	39,912
2166	Attendant Patient Care (CCH)	CD		1.0	25,320
			11.0 510,879	15.0	653,594
04 ENGLEWOOD (AUBURN GRESHAM) - 8930426					
0050	Administrative Assistant IV	018	1.0 49,542	1.0	51,795
1524	Medical Social Worker III	017	1.0 38,397	1.0	40,144
2023	Public Health Educator II	017	1.0 49,623	1.0	52,373
0048	Administrative Assistant III	016	1.0 46,048	1.0	47,171
2011	Medical Records Technician Senior	014		1.0	43,581
1842	Medical Laboratory Technician III	013	1.0 38,839	1.0	40,581
0907	Clerk V	011	4.0 119,746	4.0	131,804
3990	APN-Nurse Practitioner	FE	1.0 82,364	1.0	82,364
1941	Clinical Nurse I	FA	1.0 64,641	1.0	64,641
1942	Clinical Nurse II	FB	1.0 67,771	1.0	67,771
1966	Licensed Practical Nurse II	PN2	1.0 39,912	1.0	39,912
1637	Attending Physician 7	K7	1.0 135,103	1.0	154,992
1635	Attending Physician 5	K5	1.0 109,467	1.0	125,547
1651	Attending Physician Senior 5	K5	1.0 131,775	1.0	137,771
			16.0 973,228	17.0	1,080,447
05 SENGSTACKE - 8930427					
1687	Assistant Administrator	023	1.0 79,259	1.0	82,866
2013	Director Of Medical Records Library I	021	1.0 59,748	1.0	65,520
2138	Dietitian III	018	1.0 47,360	1.0	51,795
0048	Administrative Assistant III	016	1.0 45,118	1.0	47,171
1513	Caseworker III	016	3.2	2.0	88,082
2137	Dietitian II	016	1.0 37,480		
2065	Orthopedic Technician	015	1.0 42,224	1.0	44,146
2011	Medical Records Technician Senior	014	3.0 106,805	3.0	116,686
0919	Business Office Supervisor	013	1.0 36,588	1.0	38,254
0907	Clerk V	011	12.0 337,222	11.0	322,315
0906	Clerk IV	009		1.0	28,806
1957	Divisional Nursing Director	NS3	1.0 71,775	1.0	84,030
1941	Clinical Nurse I	FA	6.0 334,753	6.0	383,654
1942	Clinical Nurse II	FB	2.0 135,542	2.0	135,542
1966	Licensed Practical Nurse II	PN2	11.0 412,493	11.0	408,103
1726	Associate Medical Director	K8	1.0 166,858	1.0	174,452
1961	Attendant Patient Care	CD	3.0 75,960	3.0	75,960
			49.2 1,989,185	47.0	2,147,382
06 SENGSTACKE PHARMACY - 8930428					
2051	Pharmacy Technician (As Required Not To Exceed)		9.0 183,285	7.0	255,204
1878	Pharmacist	PC	7.0 483,792	6.0	420,282

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		16.0	667,077	13.0	675,486
04 SOUTH SUBURBAN REGION					
02 COTTAGE GROVE MEDICAL CENTER - 8930430					
0051 Administrative Assistant V	020	1.0	62,669	1.0	66,479
0050 Administrative Assistant IV	018	1.0	53,554	1.0	57,720
1524 Medical Social Worker III	017	1.0	49,623	1.0	51,880
2137 Dietitian II	016	1.0	45,118	1.0	37,409
0907 Clerk V	011	3.0	91,156	4.0	121,992
0935 Stenographer IV	011	1.0	33,738		
1841 Medical Laboratory Technician II	010	1.0	30,420	1.0	24,501
3990 APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1941 Clinical Nurse I	FA	2.0	115,016	2.0	121,952
1942 Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966 Licensed Practical Nurse II	PN2	2.0	79,824	2.0	79,824
1950 Nurse Coordinator	NS1	1.0	64,626	1.0	69,489
1634 Attending Physician 4	K4	2.0	240,166	2.0	251,094
		18.0	1,016,045	18.0	1,032,475
03 ROBBINS HEALTH CENTER - 8930431					
1816 Physician Assistant I	022	1.0	76,609		
0050 Administrative Assistant IV	018	1.0	53,051	1.0	55,992
1524 Medical Social Worker III	017	1.0	38,397	1.0	40,144
0957 Medical Records Technician III	016	1.0	43,117	1.0	45,078
0046 Administrative Assistant I	012	1.0	32,552	1.0	34,033
0907 Clerk V	011	5.0	152,600	5.0	159,910
1841 Medical Laboratory Technician II	010	1.0	30,102	1.0	31,473
3990 APN-Nurse Practitioner	FE	1.0	71,126	1.0	73,252
1941 Clinical Nurse I	FA	2.0	120,527	2.0	122,149
1942 Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1653 Attending Physician Senior 7	K7	2.0	296,518	2.0	317,230
1635 Attending Physician 5	K5	1.0	120,083		
1651 Attending Physician Senior 5	K5	1.0	114,798	1.0	125,547
1634 Attending Physician 4	K4	2.0	224,737	2.0	239,995
2071 Attendant Patient Care (As Required-Not To Exceed)	DE	1.0	26,088	1.0	27,221
		23.0	1,507,988	21.0	1,379,707
04 WOODY WINSTON MEDICAL CENTER - 8930432					
0050 Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0907 Clerk V	011	4.0	110,412	4.0	119,405
1841 Medical Laboratory Technician II	010	1.0	30,102	1.0	31,473
3990 APN-Nurse Practitioner	FE	1.0	57,069	1.0	59,366
1942 Clinical Nurse II	FB	2.0	135,542	1.0	67,771
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1634 Attending Physician 4	K4	2.0	240,166	2.0	251,094
1962 Attendant Patient Care	DC	1.0	23,825	1.0	24,180
		13.0	692,236	12.0	650,921
06 OAK FOREST SPECIALTY - 8930434					
0050 Administrative Assistant IV	018			1.0	51,795
2007 Medical Records Unit Manager	018	1.0	43,117	1.0	43,002
1518 Caseworker (MANG Unit)	016			1.0	48,142
2011 Medical Records Technician Senior	014	1.0	32,552	1.0	34,033
0046 Administrative Assistant I	012	3.0	98,147	3.0	108,494

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0907 Clerk V	011	10.0	276,378	9.0	266,945
1958 Assistant Director Of Nursing & Patient Services	NS3	1.0	89,988	1.0	94,083
1941 Clinical Nurse I	FA	5.0	299,596	5.0	292,058
1942 Clinical Nurse II	FB	4.0	255,765	4.0	229,180
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1654 Attending Physician Senior 8	K8	1.0	159,453	1.0	174,452
2166 Attendant Patient Care (CCH)	CD	1.0	26,964	1.0	26,964
		28.0	1,356,470	29.0	1,447,049
05 FANTUS HEALTH CENTER					
01 ADMINISTRATION - 8930435					
2101 Medical Administrator	K12	1.0	174,755	1.0	182,708
1704 Associate Administrator/Ambulatory Services	024	1.0	92,560	1.0	96,772
1687 Assistant Administrator	023	1.0	79,259	1.0	82,866
1850 Research Associate	018	1.0	53,051	1.0	55,466
0048 Administrative Assistant III	016	1.0	41,132	1.0	43,002
0047 Administrative Assistant II	014	1.0	41,684	1.0	43,581
0936 Stenographer V	013	2.0	73,176	2.0	78,404
1234 Storekeeper IV	012	1.0	32,552	1.0	34,033
0271 Statistician And Information Technician I	011	1.0	32,434	1.0	33,911
0907 Clerk V	011	1.0	32,434	1.0	33,911
1841 Medical Laboratory Technician II	010	3.0	29,543	1.0	30,886
2096 Health Advocate	010	3.0	84,859	3.0	91,401
1726 Associate Medical Director	K8	1.0	159,453	1.0	174,452
		18.0	926,892	16.0	981,393
02 AMBULATORY SCREENING CLINIC - 8930436					
0051 Administrative Assistant V	020	1.0	63,586	1.0	66,479
0919 Business Office Supervisor	013	1.0	38,839	1.0	40,581
0907 Clerk V	011	16.0	505,231	16.0	503,827
0935 Stenographer IV	011	1.0	33,738	1.0	35,275
		19.0	641,394	19.0	646,162
03 FAMILY PLANNING FANTUS - 8930437					
3990 APN-Nurse Practitioner	FE	3.0	247,092	3.0	247,092
1941 Clinical Nurse I	FA	2.0	129,282	2.0	129,282
1961 Attendant Patient Care	CD	1.0	23,825	1.0	24,686
		6.0	400,199	6.0	401,060
04 FHC-1ST FLR. CLINICAL SERVICES - 8930438					
0047 Administrative Assistant II	014	1.0	41,684	1.0	43,581
0907 Clerk V	011	5.0	150,207	5.0	145,780
		6.0	191,891	6.0	189,361
05 FHC-2ND FLR. CLINICAL SERVICES - 8930439					
0048 Administrative Assistant III	016	1.0	46,491	1.0	48,606
0907 Clerk V	011	24.0	728,220	24.0	759,610
		25.0	774,711	25.0	808,216
06 FHC-3RD FLR. CLINICAL SERVICES - 8930440					
0907 Clerk V	011	17.0	491,998	17.0	511,089
		17.0	491,998	17.0	511,089
07 FHC-4TH FLR. CLINICAL SERVICES - 8930441					
2137 Dietitian II	016	2.0	76,913		
0047 Administrative Assistant II	014	1.0	37,480	1.0	39,184

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0907	Clerk V	011	11.0	338,193	11.0	356,407
			14.0	452,586	12.0	395,591
08 CENTRAL APPOINTMENT SYSTEM - 8930442						
0048	Administrative Assistant III	016	1.0	46,491	1.0	50,076
0907	Clerk V	011	15.0	470,503	15.0	486,602
			16.0	516,994	16.0	536,678
10 OUTPATIENT NURSING ADMIN - 8930443						
0907	Clerk V	011	2.0	58,882	1.0	35,275
0935	Stenographer IV	011	1.0	30,264	1.0	31,641
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,081
1950	Nurse Coordinator	NS1	8.0	584,451	8.0	615,710
1954	Tour Supervisor	NS1	1.0	74,510	1.0	77,901
1956	Assistant Divisional Nursing Director	NS2	1.0	76,834	1.0	63,062
1962	Attendant Patient Care	DC	4.0	95,300	4.0	98,744
			18.0	1,010,229	17.0	1,016,414
11 OUTPATIENT NURSING - 8930444						
1964	Operating Room Technician	012	2.0	63,511	2.0	68,066
3990	APN-Nurse Practitioner	FE	1.0	82,364		
1941	Clinical Nurse I	FA	53.0	3,288,970	48.0	3,027,732
1942	Clinical Nurse II	FB	13.0	877,177	12.0	813,252
1943	Nurse Clinician	FC	2.0	130,433	1.0	71,205
1966	Licensed Practical Nurse II	PN2	19.0	711,284	19.0	709,611
2166	Attendant Patient Care (CCH)	CD	16.0	407,239	16.0	411,633
1962	Attendant Patient Care	DC	6.0	148,165	6.0	151,079
			112.0	5,709,143	104.0	5,252,578
12 NURSING ASC - 8930445						
1941	Clinical Nurse I	FA	16.0	989,918	16.0	1,034,256
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1966	Licensed Practical Nurse II	PN2	7.0	267,726	7.0	270,826
2166	Attendant Patient Care (CCH)	CD	2.0	51,144	2.0	51,650
1962	Attendant Patient Care	DC	1.0	23,338	1.0	24,401
			28.0	1,467,668	28.0	1,516,675
13 HOUSEKEEPING - 8930446						
2420	Building Service Supervisor	012	2.0	65,022	2.0	71,224
2143	Building Service Worker-CCH	CF	22.0	583,987	21.0	568,668
			24.0	649,009	23.0	639,892
14 HOME TRANSPORTATION - 8930447						
1996	Home Transportation Coordinator	014	1.0	41,684	1.0	43,581
1968	Scheduler/Dispatcher	CE	3.0	79,630	3.0	79,936
			4.0	121,314	4.0	123,517
15 PHARMACY OUTPATIENT SERVICE - 8930448						
2103	Pharmacist Manager	024	5.0	84,620	1.0	88,868
2051	Pharmacy Technician (As Required Not To Exceed)		41.0	1,492,965	41.0	1,551,058
2104	Pharmacist Supervisor	023	4.0	268,437	3.0	149,611
0911	Senior Clerk	009	1.0	26,298	1.0	28,806
1878	Pharmacist	PC	23.0	1,658,758	23.0	1,669,614
1846	Clinical Pharmacist	PD	3.0	203,613	3.0	213,439
			77.0	3,734,691	72.0	3,701,396
16 OUTPATIENT RADIOLOGY - 8930449						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1649 Medical Division Chairman 12	K12	1.0	224,675	1.0	261,375
1658 Attending Physician Senior 12	K12			1.0	261,375
0051 Administrative Assistant V	020	1.0	49,542	1.0	51,797
2081 Supervisor Of Diagnostic Radiology	017	2.0	103,218	2.0	107,916
2098 Ultrasound Technician	016			5.5	228,331
2141 Special Procedures Technician	016			9.0	402,092
2098 Ultrasound Technician	015	4.0	146,321		
2141 Special Procedures Technician	015	9.0	364,984		
2077 Radiologic Technician Senior	015	10.0	375,055	8.0	317,568
0047 Administrative Assistant II	014	1.0	41,684	1.0	43,581
0920 Records Administrator I	014	1.0	30,959	1.0	32,367
0907 Clerk V	011	13.0	406,703	11.0	369,098
0906 Clerk IV	009	1.0	28,336	1.0	28,806
0911 Senior Clerk	009	1.0	28,336	1.0	29,626
2381 Motor Vehicle Driver I	X	2.0	102,752	2.0	107,744
1657 Attending Physician Senior 11	K11	2.0	415,630	2.0	433,016
1656 Attending Physician Senior 10	K10	1.0	157,814		
0990 Darkroom Assistant	CE	2.0	51,697	2.0	51,907
1915 X-ray Technician Aide	CE	1.0	27,764	1.0	27,764
1968 Scheduler/Dispatcher	CE	3.0	81,955	2.0	54,191
		55.0	2,637,425	51.5	2,808,554
17 PEDIATRIC AMBULATORY - 8930450					
1816 Physician Assistant I	022	1.0	62,669	1.0	68,626
0047 Administrative Assistant II	014	1.0	41,684	1.0	39,184
0936 Stenographer V	013	1.0	38,839	1.0	40,581
0907 Clerk V	011	1.0	32,434	1.0	34,223
0935 Stenographer IV	011	1.0	32,434	1.0	33,911
3990 APN-Nurse Practitioner	FE	7.0	508,824	7.0	513,394
1645 Medical Division Chairman 8	K8			0.9	154,323
1644 Medical Division Chairman 7	K7	1.0	155,179		
1652 Attending Physician Senior 6	K6	1.0	143,506	2.0	300,070
1651 Attending Physician Senior 5	K5			1.0	137,771
1650 Attending Physician Senior 4	K4	5.0	589,799	5.0	622,209
		19.0	1,605,368	20.9	1,944,292
19 FINANCIAL REGISTRATION - 8930452					
0111 Director Of Financial Control II	021	1.0	68,834	1.0	73,033
0048 Administrative Assistant III	016			1.0	48,142
0919 Business Office Supervisor	013	6.0	233,034	6.0	243,484
0907 Clerk V	011	33.0	1,049,810	31.0	1,012,136
		40.0	1,351,678	39.0	1,376,795
20 SOCIAL WORK - 8930453					
1529 Director Of Medical Social Service I	021	1.0	68,834	1.0	73,033
1525 Medical Social Worker IV	018	1.0	51,986	1.0	55,992
1524 Medical Social Worker III	017	5.0	216,750	4.0	190,737
2158 Medical Social Worker - CCH	015	4.0	155,656	4.0	167,575
0907 Clerk V	011	1.0	32,434	1.0	33,911
0941 Clerk Typist Senior	009	1.0	28,336	1.0	29,923
		13.0	553,996	12.0	551,171
21 OB/GYNE SUPPORT - 8930454					
1548 Substance Abuse Counselor III	017	1.0	49,623	1.0	50,884

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
			1.0	49,623	1.0	50,884
22 IMAGING CENTER/RADIOLOGY - 8930455						
1649	Medical Division Chairman 12	K12	1.0	224,675	1.0	261,375
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
2141	Special Procedures Technician	016			3.0	133,065
2141	Special Procedures Technician	015	3.0	130,552		
1608	MRI Technician	016	2.0	91,609	2.0	97,247
2097	C A T Technologist	016	5.0	220,364	5.0	236,009
0907	Clerk V	011	3.0	90,833	3.0	97,328
1941	Clinical Nurse I	FA	2.0	129,282	2.0	129,282
1656	Attending Physician Senior 10	K10	1.0	165,514	1.0	198,950
1915	X-ray Technician Aide	CE	1.0	26,456	1.0	26,456
			20.0	1,183,086	20.0	1,290,310
25 FANTUS DENTAL - 8931605						
1500	Dental Assistant - CCH	013	1.0	38,839	1.0	40,581
1809	Oral Surgeon II	K4	1.0	104,654	1.0	109,415
1837	Dentist II	K2	4.0	337,943	3.0	269,719
			6.0	481,436	5.0	419,715
26 FANTUS PRIMARY CARE - 8931606						
1844	Medical Technologist II	MT1			1.0	47,171
3990	APN-Nurse Practitioner	FE	17.0	1,377,190	16.0	1,266,750
1945	Nurse Associate	FE	1.0	82,364	1.0	56,175
1638	Attending Physician 8	K8	1.0	122,482	1.0	158,948
			19.0	1,582,036	19.0	1,529,044
27 STROGER AMBULATORY PHARMACY - 8931607						
2103	Pharmacist Manager	024			1.0	88,471
					1.0	88,471
06 SCHOOL BASED PROGRAMS						
01 SCHOOL CLINIC ADMINISTRATION - 8930456						
1708	Associate Administrator	024	1.0	84,105	1.0	87,932
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
			2.0	118,835	2.0	124,607
02 PATH CLINIC - 8930457						
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,992
1524	Medical Social Worker III	017	2.0	100,277	2.0	104,253
1699	Public Health Educator I - CCH	016	1.0	37,480		
0907	Clerk V	011			0.8	20,221
0906	Clerk IV	009	3.0	25,144		
3992	APN-Certified Registered Nurse Midwife	FF	1.0	83,211	1.0	83,211
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1651	Attending Physician Senior 5	K5	2.0	263,550	2.0	275,542
			11.0	627,354	7.8	603,860
07 MORTON EAST - 8930618						
1524	Medical Social Worker III	017			0.8	30,880
1605	Clinical Psychologist I	015	1.0	36,588		
2096	Health Advocate	010	8.0	51,654	2.0	55,387
3990	APN-Nurse Practitioner	FE	1.0	63,965	1.0	68,468
			10.0	152,207	3.8	154,735

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
07 C.O.R.E. CENTER						
01 CORE - ADMINISTRATION - 8930458						
1687	Assistant Administrator	023	1.0	62,669		
0253	Business Manager III	022	1.0	59,748		
0816	Training Coordinator IV	021	1.0	57,053		
0050	Administrative Assistant IV	018	1.0	49,542		
1111	Systems Analyst II	018	1.0	41,132		
1523	Medical Social Worker II	016	1.0	35,781		
2158	Medical Social Worker - CCH	015	1.0	33,330		
0907	Clerk V	011	1.0	32,434		
3990	APN-Nurse Practitioner	FE	1.0	63,965		
1957	Divisional Nursing Director	NS3	1.0	87,381		
1944	Nurse Epidemiologist	FE	1.0	53,731		
1956	Assistant Divisional Nursing Director	NS2	1.0	44,079		
1645	Medical Division Chairman 8	K8	1.0	166,858		
1636	Attending Physician 6	K6	3.0	363,206		
			16.0	1,150,909		
02 CORE - SCREENING CLINIC - 8930459						
1843	Medical Technologist I	014	1.0	30,959		
0907	Clerk V	011	1.0	30,264		
3990	APN-Nurse Practitioner	FE	1.0	68,468		
1942	Clinical Nurse II	FB	1.0	67,771		
			4.0	197,462		
03 CORE - BUILDING SERVICES - 8930460						
2451	Operating Engineer I	X	1.0	60,716		
2392	Laborer	X	1.0	55,432		
0251	Business Manager I	018	1.0	31,640		
2420	Building Service Supervisor	012	1.0	35,078		
2417	Hospital Security Officer I	HS1	2.0	61,500		
1242	Storekeeper/Supply Clerk	CC	1.0	24,686		
0912	Administrative Aide	CD	2.0	50,640		
2143	Building Service Worker-CCH	CF	3.0	74,688		
			12.0	394,380		
04 CORE - PROFESSIONAL SUPPORT SERVICES - 8930461						
2103	Pharmacist Manager	024	1.0	79,675		
2051	Pharmacy Technician (As Required Not To Exceed)		4.0	139,322		
2036	Respiratory Therapist	016	1.0	46,491		
2077	Radiologic Technician Senior	015	1.0	39,256		
1843	Medical Technologist I	014	1.0	34,063		
1842	Medical Laboratory Technician III	013	1.0	36,588		
1878	Pharmacist	PC	3.0	212,755		
			12.0	588,150		
05 CORE - ATEU - 4TH FLOOR - 8930462						
0907	Clerk V	011	2.0	62,698		
1942	Clinical Nurse II	FB	2.0	131,696		
2166	Attendant Patient Care (CCH)	CD	2.0	48,658		
			6.0	243,052		
06 CORE - REGISTRATION/RECORDS - 8930463						
0050	Administrative Assistant IV	018	1.0	47,360		
2117	Epidemiologist III	018	1.0	45,118		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1122 Data Entry Manager	014	1.0	40,465		
2011 Medical Records Technician Senior	014	1.0	32,552		
0907 Clerk V	011	4.0	125,695		
0944 Bookkeeping Machine Operator III	009	1.0	21,878		
		9.0	313,068		
07 CORE - CLINICAL CARE - 3RD FLOOR - 8930464					
0907 Clerk V	011	2.0	58,882		
1941 Clinical Nurse I	FA	3.0	168,089		
2166 Attendant Patient Care (CCH)	CD	5.0	74,058		
		10.0	301,029		
08 CORE - PROGRAMS - 8930465					
2558 Special Activities Supervisor III	021	1.0	65,639		
1628 Activities Worker IV	018	1.0	51,986		
1699 Public Health Educator I - CCH	016	2.0	81,829		
1943 Nurse Clinician	FC	1.0	71,205		
		5.0	270,659		
08 REFERRAL SERVICES					
01 REFERRAL CENTER - 8930466					
1704 Associate Administrator/Ambulatory Services	024	1.0	106,730	1.0	111,588
0051 Administrative Assistant V	020	1.0	51,986	1.0	59,649
0047 Administrative Assistant II	014	1.0	40,065	1.0	41,890
0907 Clerk V	011	2.0	56,946	2.0	67,822
1941 Clinical Nurse I	FA	5.0	314,450	4.0	258,564
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
		11.0	644,687	10.0	617,414
02 PATIENT ACTIVITIES SUPPORT - 8930467					
0050 Administrative Assistant IV	018	1.0	53,554	1.0	55,992
1518 Caseworker (MANG Unit)	016	1.0	46,048		
0047 Administrative Assistant II	014	1.0	30,959	1.0	39,184
		3.0	130,561	2.0	95,176
03 PRIMARY CARE SUPPORT - 8930468					
0047 Administrative Assistant II	014	1.0	41,684	1.0	43,581
0907 Clerk V	011	4.0	121,170	4.0	126,681
		5.0	162,854	5.0	170,262
GRAND TOTAL		1,049.2	\$50,353,076	932.9	\$48,879,754
TURNOVER ADJUSTMENT			(1,510,597)		(1,466,390)
OPERATING FUNDS		1,049.2	\$48,842,479	932.9	\$47,413,364

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	46,842,604.10	47,584,408	47,413,364	(171,044)
119 / 501190 Scheduled Salary Adjustment		267,583	208,359	(59,224)
120 / 501210 Overtime Compensation	4,609,679.24	2,668,067	1,404,172	(1,263,895)
124 / 501250 Employee Health Insurance Allotment	24,000.00	46,400	22,400	(24,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees		32,102	47,600	15,498
130 / 501320 Salaries and Wages of Extra Employees		399,134		(399,134)
133 / 501360 Per Diem Personnel		20,121		(20,121)
135 / 501380 Salaries and Wages of ERI Employees			(367,709)	(367,709)
136 / 501400 Differential Pay	400,944.71	350,000	350,000	
155 / 501420 Medical Practitioners As Required		643,625	851,024	207,399
170 / 501510 Mandatory Medicare Costs	511,095.76	547,367	496,828	(50,539)
175 / 501590 Life Insurance Program	151,397.87	191,297	176,292	(15,005)
176 / 501610 Health Insurance	5,846,196.40	6,483,943	6,431,588	(52,355)
177 / 501640 Dental Insurance Plan	173,477.73	222,548	204,561	(17,987)
179 / 501690 Vision Care Insurance	103,397.41	155,218	139,314	(15,904)
182 / 501750 Employee Tuition Refund	62,873.65	81,000	60,000	(21,000)
185 / 501810 Professional and Technical Membership Fees	21,738.77	31,365	32,340	975
186 / 501860 Training Programs for Staff Personnel	222,075.72	221,761	89,126	(132,635)
190 / 501970 Transportation and Other Travel Expenses for Employees	23,340.75	25,000	24,640	(360)
TOTAL PERSONAL SERVICES	\$58,992,822.11	\$59,970,939	\$57,583,899	(2,387,040)
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	540,922.00	525,000	680,000	155,000
214 / 520030 Armored Car Service		2,637	2,789	152
215 / 520050 Scavenger Services	15,583.54	43,252	39,942	(3,310)
217 / 520100 Transportation for Specific Activities and Purposes	418,879.15	510,000	604,850	94,850
220 / 520150 Communication Services	205,301.62	257,500	265,225	7,725
222 / 520190 Laundry and Linen Services	10,000.00	10,000		(10,000)
225 / 520260 Postage	32,441.52	54,375	40,651	(13,724)
228 / 520280 Delivery Services	11,891.10	50,200	31,000	(19,200)
235 / 520390 Contractual Maintenance Services	227,142.30	402,634	346,014	(56,620)
240 / 520490 Printing and Publishing	110,635.39	249,280	264,330	15,050
245 / 520610 Advertising For Specific Purposes	6,783.20	29,021	20,761	(8,260)
246 / 520650 Imaging of Records	9,700.00	24,500	47,950	23,450
249 / 520670 Purchased Services Not Otherwise Classified	195.00	22,000	3,826	(18,174)
260 / 520830 Professional and Managerial Services	1,310,256.50	1,811,881	1,447,156	(364,725)
272 / 521050 Medical Consultation Services		12,272	3,000	(9,272)
275 / 521120 Registry Services	880,010.34	1,050,000	1,325,000	275,000
278 / 521200 Laboratory Related Services	1,081,989.86	1,116,000	1,227,000	111,000
289 / 521220 Technical Services Not Otherwise Classified	236,007.41	306,358	372,466	66,108
290 / 521262 Impersonal Services Not Otherwise Classified		9,700		(9,700)
TOTAL CONTRACTUAL SERVICES	\$5,097,738.93	\$6,486,610	\$6,721,960	235,350
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	5,860.08	20,000	12,000	(8,000)
320 / 530100 Wearing Apparel	5,388.72	13,250	7,000	(6,250)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	672.09	15,000	5,000	(10,000)
333 / 530270 Institutional Supplies	60,914.45	23,000	6,000	(17,000)
335 / 530490 Miscellaneous Dietary Supplies	8,466.37	25,000	25,000	
337 / 530560 Formula and Tube Feed Products			50,000	50,000
350 / 530600 Office Supplies	255,717.03	392,890	319,550	(73,340)
353 / 530640 Books, Periodicals, Publications and Data Services	92,929.74	120,000	85,330	(34,670)
355 / 530700 Photographic and Reproduction Supplies	6,422.59	30,000	30,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	616,671.97	801,400	857,130	55,730
361 / 530910 Pharmaceutical Supplies	27,100,748.10	27,210,544	30,085,372	2,874,828

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
362 / 531200 Surgical Supplies	313,805.69	467,583	648,800	181,217
364 / 531400 AZT and Related Drug Therapy	6,626,362.12	6,700,000		(6,700,000)
365 / 531420 Clinical Laboratory Supplies	710,362.83	798,719	862,475	63,756
367 / 531500 X-ray (Radiology)Supplies	657,125.52	756,552	561,000	(195,552)
368 / 531570 Blood/Blood Derivatives	599,027.86	599,653	599,653	
388 / 531650 Computer Operation Supplies	94,455.57	178,325	157,749	(20,576)
390 / 531680 Supplies and Materials Not Otherwise Classified	23,085.52	71,953	67,834	(4,119)
TOTAL SUPPLIES AND MATERIALS	\$37,178,016.25	\$38,223,869	\$34,379,893	(3,843,976)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	12,526.75	19,689	9,180	(10,509)
410 / 540050 Electricity	576,226.25	563,921	152,646	(411,275)
422 / 540070 Gas	100,087.56	160,060	66,580	(93,480)
429 / 540090 Utilities	83,667.31	101,000		(101,000)
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		9,500		(9,500)
440 / 540132 County Wide Photocopier Maintenance			17,140	17,140
440 / 540130 Maintenance and Repair of Office Equipment	17,501.74	62,050	25,070	(36,980)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		2,000	453,000	451,000
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	676,291.88	744,700	670,000	(74,700)
444 / 540250 Maintenance and Repair of Automotive Equipment	8,891.54	13,000	13,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	22,786.51	44,000	16,000	(28,000)
450 / 540350 Maintenance and Repair of Plant Equipment	108,423.17	221,000	118,000	(103,000)
461 / 540370 Maintenance of Facilities	19,375.10	34,476	33,800	(676)
TOTAL OPERATION AND MAINTENANCE	\$1,625,777.81	\$1,975,396	\$1,574,416	(400,980)
RENTAL AND LEASING				
637 / 550080 Rental of Medical Equipment		500	500	
660 / 550130 Rental of Facilities	212,889.51	249,102	244,604	(4,498)
TOTAL RENTAL AND LEASING	\$212,889.51	\$249,602	\$245,104	(4,498)
CONTINGENCY				
814 / 580380 Appropriation Adjustments			773,522	773,522
880 / 580220 Institutional Memberships & Fees	445.00	300		(300)
TOTAL CONTINGENCY	\$445.00	\$300	\$773,522	773,222
TOTAL OPERATING FUND	\$103,107,689.61	\$106,906,716	\$101,278,794	(5,627,922)
Capital Equipment Request - 71700893				
521 / 560420.8300 Institutional Equipment	14,975.00		22,000	22,000
530 / 560510.8300 Office Furnishings and Equipment	100,543.39	104,590	28,000	(76,590)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	272,004.45	256,538	34,000	(222,538)
570 / 560440.8300 Telecommunications Equipment		2,350		(2,350)
579 / 560450.8300 Computer Equipment	38,948.46	172,000		(172,000)
590 / 567020.8300 Equipment Not Otherwise Classified	4,914.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$431,385.30	\$535,478	\$84,000	(451,478)
Major Capital Equipment Request *				
579 / 560450 Computer Equipment	96,408.00			
<small>* 71520220 - Automated Outpatient Prescription System</small>				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$96,408.00			
GRAND TOTAL OF CAPITAL EQUIPMENT	\$527,793.30	\$535,478	\$84,000	(451,478)

PERSONAL SERVICES - SUMMARY BY GRADE
Department 894 Bureau of Health Services CORE Center

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
			4.0	\$146,216
024			1.0	\$83,300
023			2.0	\$154,247
022			1.0	\$62,467
021			2.0	\$134,431
018			5.0	\$248,180
016			3.0	\$137,402
015			2.0	\$78,320
014			4.0	\$151,759
013			1.0	\$33,247
012			1.0	\$36,675
011			10.0	\$327,295
009			1.0	\$22,874
FE			2.0	\$127,301
FC			1.0	\$71,205
FB			3.0	\$203,313
FA			3.0	\$175,725
NS3			1.0	\$94,083
NS2			1.0	\$72,266
K8			1.0	\$174,452
K6			3.0	\$436,766
CF			2.0	\$50,640
CD			7.0	\$175,111
CC			1.0	\$25,320
PC			3.0	\$200,843
HS1			1.0	\$33,659
X			2.0	\$118,956
GRAND TOTAL			68.0	\$3,576,053
TURNOVER ADJUSTMENT				(107,281)
OPERATING FUNDS			68.0	\$3,468,772

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 894 Bureau of Health Services CORE Center

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 C.O.R.E. CENTER						
01 CORE - ADMINISTRATION - 8940101						
1528	Director Of Medical Social Service II	023			1.0	75,311
1687	Assistant Administrator	023			1.0	78,936
0253	Business Manager III	022			1.0	62,467
0816	Training Coordinator IV	021			1.0	62,467
0050	Administrative Assistant IV	018			1.0	51,795
2158	Medical Social Worker - CCH	015			1.0	36,430
0907	Clerk V	011			1.0	33,911
1957	Divisional Nursing Director	NS3			1.0	94,083
1944	Nurse Epidemiologist	FE			1.0	56,175
1956	Assistant Divisional Nursing Director	NS2			1.0	72,266
1645	Medical Division Chairman 8	K8			1.0	174,452
1636	Attending Physician 6	K6			3.0	436,766
					14.0	1,235,059
02 CORE - SCREENING CLINIC - 8940201						
1843	Medical Technologist I	014			1.0	41,890
0907	Clerk V	011			1.0	33,247
3990	APN-Nurse Practitioner	FE			1.0	71,126
1942	Clinical Nurse II	FB			1.0	67,771
					4.0	214,034
03 CORE - BUILDING SERVICES - 8940301						
2451	Operating Engineer I	X			1.0	60,716
2392	Laborer	X			1.0	58,240
0251	Business Manager I	018			1.0	43,004
2420	Building Service Supervisor	012			1.0	36,675
2417	Hospital Security Officer I	HS1			1.0	33,659
1242	Storekeeper/Supply Clerk	CC			1.0	25,320
0912	Administrative Aide	CD			2.0	50,640
2143	Building Service Worker-CCH	CF			2.0	50,640
					10.0	358,894
04 CORE - PROFESSIONAL SUPPORT SERVICES - 8940401						
2103	Pharmacist Manager	024			1.0	83,300
2051	Pharmacy Technician (As Required Not To Exceed)				4.0	146,216
2036	Respiratory Therapist	016			1.0	50,076
2077	Radiologic Technician Senior	015			1.0	41,890
1843	Medical Technologist I	014			1.0	32,367
1842	Medical Laboratory Technician III	013			1.0	33,247
1878	Pharmacist	PC			3.0	200,843
					12.0	587,939
05 CORE - ATEU - 4TH FLOOR - 8940501						
0907	Clerk V	011			2.0	67,158
1942	Clinical Nurse II	FB			2.0	135,542
2166	Attendant Patient Care (CCH)	CD			2.0	49,145
					6.0	251,845
06 CORE - REGISTRATION/RECORDS - 8940601						
0050	Administrative Assistant IV	018			1.0	49,515
2117	Epidemiologist III	018			1.0	49,515
1122	Data Entry Manager	014			1.0	41,890
2011	Medical Records Technician Senior	014			1.0	35,612

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 894 Bureau of Health Services CORE Center

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0907 Clerk V	011			4.0	131,416
0944 Bookkeeping Machine Operator III	009			1.0	22,874
				9.0	330,822
07 CORE - CLINICAL CARE - 3RD FLOOR - 8940701					
0907 Clerk V	011			2.0	61,563
1941 Clinical Nurse I	FA			3.0	175,725
2166 Attendant Patient Care (CCH)	CD			3.0	75,326
				8.0	312,614
08 CORE - PROGRAMS - 8940801					
2558 Special Activities Supervisor III	021			1.0	71,964
1628 Activities Worker IV	018			1.0	54,351
1699 Public Health Educator I - CCH	016			2.0	87,326
1943 Nurse Clinician	FC			1.0	71,205
				5.0	284,846
GRAND TOTAL				68.0	\$3,576,053
TURNOVER ADJUSTMENT					(107,281)
OPERATING FUNDS				68.0	\$3,468,772

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 Bureau of Health Services CORE Center

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees			3,468,772	3,468,772
119 / 501190 Scheduled Salary Adjustment			15,898	15,898
120 / 501210 Overtime Compensation			80,000	80,000
155 / 501420 Medical Practitioners As Required			167,371	167,371
170 / 501510 Mandatory Medicare Costs			46,240	46,240
175 / 501590 Life Insurance Program			12,693	12,693
176 / 501610 Health Insurance			472,296	472,296
177 / 501640 Dental Insurance Plan			14,441	14,441
179 / 501690 Vision Care Insurance			9,828	9,828
182 / 501750 Employee Tuition Refund			6,500	6,500
185 / 501810 Professional and Technical Membership Fees			1,000	1,000
TOTAL PERSONAL SERVICES			\$4,295,039	4,295,039
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services			15,000	15,000
222 / 520190 Laundry and Linen Services			8,000	8,000
225 / 520260 Postage			1,000	1,000
228 / 520280 Delivery Services			2,275	2,275
235 / 520390 Contractual Maintenance Services			50,000	50,000
240 / 520490 Printing and Publishing			3,000	3,000
246 / 520650 Imaging of Records			5,000	5,000
260 / 520830 Professional and Managerial Services			70,000	70,000
272 / 521050 Medical Consultation Services			10,000	10,000
275 / 521120 Registry Services			25,000	25,000
278 / 521200 Laboratory Related Services			5,000	5,000
289 / 521220 Technical Services Not Otherwise Classified			10,000	10,000
TOTAL CONTRACTUAL SERVICES			\$204,275	204,275
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies			5,000	5,000
320 / 530100 Wearing Apparel			3,000	3,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies			2,000	2,000
333 / 530270 Institutional Supplies			5,000	5,000
350 / 530600 Office Supplies			10,000	10,000
353 / 530640 Books, Periodicals, Publications and Data Services			3,000	3,000
355 / 530700 Photographic and Reproduction Supplies			6,000	6,000
360 / 530790 Medical, Dental, and Laboratory and Supplies			15,000	15,000
362 / 531200 Surgical Supplies			6,000	6,000
364 / 531400 AZT and Related Drug Therapy			7,500,000	7,500,000
365 / 531420 Clinical Laboratory Supplies			59,120	59,120
367 / 531500 X-ray (Radiology)Supplies			5,000	5,000
388 / 531650 Computer Operation Supplies			4,000	4,000
390 / 531680 Supplies and Materials Not Otherwise Classified			3,000	3,000
TOTAL SUPPLIES AND MATERIALS			\$7,626,120	7,626,120
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer			2,500	2,500
410 / 540050 Electricity			180,000	180,000
422 / 540070 Gas			24,000	24,000
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified			40,000	40,000
450 / 540350 Maintenance and Repair of Plant Equipment			48,000	48,000
TOTAL OPERATION AND MAINTENANCE			\$294,500	294,500
CONTINGENCY				
814 / 580380 Appropriation Adjustments			54,060	54,060

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 Bureau of Health Services CORE Center

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CONTINGENCY			\$54,060	54,060
TOTAL OPERATING FUND			\$12,473,994	12,473,994

PERSONAL SERVICES - SUMMARY BY GRADE

Department 895 Department of Public Health

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	4.0	\$418,348	4.0	\$437,381
023	2.0	\$150,067	2.0	\$160,240
022	4.0	\$300,753	4.0	\$318,861
021	4.0	\$269,967	4.0	\$286,309
020	6.0	\$353,820	6.0	\$375,701
019	1.0	\$51,986	1.0	\$56,922
018	7.0	\$341,873	7.0	\$349,955
017	3.0	\$123,172	3.0	\$124,434
016	5.5	\$209,964	4.0	\$176,277
015	4.0	\$162,366	4.0	\$177,932
014	3.2	\$76,736	2.0	\$80,227
013	8.0	\$274,763	8.0	\$299,770
012	14.0	\$472,367	14.0	\$479,805
011	2.0	\$66,172	2.0	\$69,186
010	2.0	\$52,604	2.0	\$57,654
009	19.3	\$394,590	15.0	\$413,221
FJ	1.0	\$72,549	1.0	\$78,402
FF	4.0	\$332,844	5.0	\$391,066
FE	5.0	\$411,820	5.0	\$411,820
FC	7.0	\$464,385	7.0	\$457,227
FB	38.0	\$2,393,107	38.0	\$2,357,720
FA	24.0	\$1,408,752	24.0	\$1,389,583
NS4	1.0	\$98,730	1.0	\$106,295
K4	2.0	\$219,903	2.0	\$234,962
K3	3.0	\$325,230	3.0	\$340,026
K1	7.0	\$495,725	7.0	\$525,073
MT1	1.0	\$43,117	1.0	\$45,078
X	1.0	\$51,376	1.0	\$53,872
GRAND TOTAL	183.0	\$10,037,086	177.0	\$10,254,999
TURNOVER ADJUSTMENT		(301,114)		(307,649)
OPERATING FUNDS	183.0	\$9,735,972	177.0	\$9,947,350

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 ADMINISTRATION					
01 GENERAL ADMINISTRATION - 8950401					
2002	Chief Operating Officer	024	1.0 166,858	1.0 174,450	
1708	Associate Administrator	024	1.0 86,314	1.0 90,241	
2003	Assistant Operating Officer	024	1.0 81,071	1.0 84,758	
1724	Assistant Director Of Quality Assurance	021	1.0 68,834	1.0 71,964	
0095	Program Coordinator	022	2.0 152,111	2.0 159,830	
2100	Director Of Health Statistics	022	1.0 76,609	1.0 80,095	
2558	Special Activities Supervisor III	021	1.0 69,855	1.0 73,755	
2044	Public Health Educator IV	020	1.0 54,444	1.0 59,649	
0050	Administrative Assistant IV	018	1.0 47,360	1.0 51,795	
			10.0 803,456	10.0 846,537	
02 FINANCE - 8950402					
0111	Director Of Financial Control II	021	1.0 65,639	1.0 71,964	
0050	Administrative Assistant IV	018	1.0 51,986	1.0 55,466	
0142	Accountant II	013	2.0 60,528	2.0 64,888	
			4.0 178,153	4.0 192,318	
03 MATERIAL MANAGEMENT - 8950403					
2030	Public Health Deputy Director	024	1.0 84,105	1.0 87,932	
1233	Storekeeper III	010	1.0 26,926	1.0 29,503	
2381	Motor Vehicle Driver I	X	1.0 51,376	1.0 53,872	
			3.0 162,407	3.0 171,307	
04 HUMAN RESOURCES - 8950404					
0716	Personnel Analyst IV	019	1.0 51,986	1.0 56,922	
0050	Administrative Assistant IV	018	1.0 49,542	1.0 51,795	
1003	Telephone Operator III	010	1.0 25,678	1.0 28,151	
			3.0 127,206	3.0 136,868	
02 INTEGRATED HEALTH SUPPORT					
01 PROVIDING NURSING/CASE MANAGEMENT SERVICES - 8950405					
1513	Caseworker III	016	1.0 37,480	1.0 41,043	
1523	Medical Social Worker II	016	1.0 45,118		
0047	Administrative Assistant II	014	1.0 37,480	1.0 39,184	
0046	Administrative Assistant I	012	1.0 32,552	1.0 28,151	
0906	Clerk IV	009	3.8 77,976	3.0 83,505	
3996	Public Health Nurse IV - (APN-Nurse Practitioner)	FF		1.0 83,211	
1722	Associate Director Of Nursing Service	NS4	1.0 98,730	1.0 106,295	
1951	Registered Nurse I	FA	24.0 1,408,752	24.0 1,389,583	
1971	Public Health Nurse I	FB	38.0 2,393,107	38.0 2,357,720	
1972	Public Health Nurse II	FC	5.0 321,975	5.0 314,817	
1973	Public Health Nurse III	FE	4.0 329,456	4.0 329,456	
1974	Public Health Nurse IV	FF	3.0 249,633	3.0 224,644	
1970	Director Of Public Health Nursing Services	FJ	1.0 72,549	1.0 78,402	
			83.8 5,104,808	83.0 5,076,011	
02 PROVIDING NUTRITION SERVICES - 8950406					
0051	Administrative Assistant V	020	1.0 66,138	1.0 69,148	
			1.0 66,138	1.0 69,148	
03 DISTRICT OFFICE SUPPORT - 8950407					
0048	Administrative Assistant III	016	1.0 43,117	1.0 45,078	
0919	Business Office Supervisor	013	3.0 106,278	3.0 115,523	
0046	Administrative Assistant I	012	1.0 34,063	1.0 36,309	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0906 Clerk IV	009	13.5	260,726	10.0	278,036
		18.5	444,184	15.0	474,946
03 ENVIRONMENTAL HEALTH					
01 PROVIDING ENVIRONMENTAL HEALTH SERVICES - 8950408					
2232 Sanitary Engineer V	023	1.0	81,233	1.0	84,929
2034 Sanitarian V	021	1.0	65,639	1.0	68,626
2033 Sanitarian IV	020	1.0	64,200	1.0	67,122
		3.0	211,072	3.0	220,677
04 VITAL RECORDS					
01 PROVIDING VITAL RECORD SERVICE - 8950409					
0050 Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0936 Stenographer V	013	1.0	37,316	1.0	39,389
0046 Administrative Assistant I	012	1.0	34,063	1.0	36,309
0907 Clerk V	011	1.0	32,434	1.0	33,911
0906 Clerk IV	009	2.0	55,888	2.0	51,680
		6.0	214,909	6.0	219,009
05 COMMUNICABLE DISEASES					
01 PROVIDING DISEASE CONTROL - 8950410					
2118 Epidemiologist V	022	1.0	72,033	1.0	78,936
2114 Epidemiologist IV	020	2.0	109,290	2.0	114,262
2117 Epidemiologist III	018	3.0	137,777	3.0	133,179
2119 Epidemiologist II	016	1.5	43,117	1.0	45,078
1843 Medical Technologist I	014	2.2	39,256	1.0	41,043
1844 Medical Technologist II	MT1	1.0	43,117	1.0	45,078
1972 Public Health Nurse II	FC	1.0	71,205	1.0	71,205
2004 Public Health Physician III	K4	1.0	120,083	1.0	125,547
2021 Public Health Physician II	K3	1.0	108,410	1.0	113,342
		13.7	744,288	12.0	767,670
06 DENTAL HEALTH					
01 DENTAL TREATMENTS - 8950411					
0919 Business Office Supervisor	013	1.0	31,802	1.0	39,389
1963 Dental Assistant	012	7.0	236,948	7.0	235,891
2015 Chief Of Dental Services	K3	1.0	108,410	1.0	113,342
1836 Dentist I	K1	7.0	495,725	7.0	525,073
		16.0	872,885	16.0	913,695
08 COMMUNITY/SCHOOL HEALTH EDUCATION					
01 PROVIDING HEALTH EDUCATION SERVICES - 8950413					
2044 Public Health Educator IV	020	1.0	59,748	1.0	65,520
2023 Public Health Educator II	017	3.0	123,172	3.0	124,434
2022 Public Health Educator I	015	4.0	162,366	4.0	177,932
0936 Stenographer V	013	1.0	38,839	1.0	40,581
		9.0	384,125	9.0	408,467
10 FAMILY HEALTH CARE					
01 PROVIDING FAMILY HEALTH CARE SERVICES - 8950415					
1905 Screening Hearing And Vision Technician	012	4.0	134,741	4.0	143,145
0907 Clerk V	011	1.0	33,738	1.0	35,275
1972 Public Health Nurse II	FC	1.0	71,205	1.0	71,205
1973 Public Health Nurse III	FE	1.0	82,364	1.0	82,364
1974 Public Health Nurse IV	FF	1.0	83,211	1.0	83,211
2004 Public Health Physician III	K4	1.0	99,820	1.0	109,415

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 895 Department of Public Health

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2021	Public Health Physician II	K3	1.0	108,410	1.0	113,342
			10.0	613,489	10.0	637,957
11 OFFICE OF VIOLENCE PREVENTION COORDINATION						
01 PROVIDING OFFICE COORDINATION - 8950416						
0759	Violence Prevention Program Coordinator	023	1.0	68,834	1.0	75,311
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
			2.0	109,966	2.0	120,389
GRAND TOTAL			183.0	\$10,037,086	177.0	\$10,254,999
TURNOVER ADJUSTMENT				(301,114)		(307,649)
OPERATING FUNDS			183.0	\$9,735,972	177.0	\$9,947,350

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,589,627.91	9,692,879	9,947,350	254,471
119 / 501190 Scheduled Salary Adjustment		54,034	68,787	14,753
120 / 501210 Overtime Compensation	58,669.21	40,000	10,000	(30,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	400.00	650	650	
124 / 501250 Employee Health Insurance Allotment	2,400.00	6,400	4,800	(1,600)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	11,956.00	11,956		(11,956)
129 / 501300 Salaries and Wages of Seasonal Work Employees	10,719.50	27,492	24,225	(3,267)
130 / 501320 Salaries and Wages of Extra Employees	353,956.13	426,948		(426,948)
133 / 501360 Per Diem Personnel	294,818.93	239,750	384,317	144,567
135 / 501380 Salaries and Wages of ERI Employees			(85,054)	(85,054)
136 / 501400 Differential Pay	8,743.00	26,000	26,000	
170 / 501510 Mandatory Medicare Costs	107,984.41	113,552	112,077	(1,475)
172 / 501540 Workers' Compensation	51,029.00	51,029	51,029	
175 / 501590 Life Insurance Program	36,152.15	38,556	36,785	(1,771)
176 / 501610 Health Insurance	1,302,276.61	1,123,903	1,232,277	108,374
177 / 501640 Dental Insurance Plan	50,247.74	38,688	39,617	929
178 / 501660 Unemployment Compensation	60.00	585	585	
179 / 501690 Vision Care Insurance	22,867.99	26,984	26,988	4
182 / 501750 Employee Tuition Refund	35,000.22	36,000	36,000	
185 / 501810 Professional and Technical Membership Fees	5,558.00	5,500	5,500	
186 / 501860 Training Programs for Staff Personnel	6,933.78	10,500	5,250	(5,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	134,620.11	146,159	146,159	
TOTAL PERSONAL SERVICES	\$12,084,020.69	\$12,117,565	\$12,073,342	(44,223)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	2,940.00	20,920	15,920	(5,000)
219 / 520130 Transportation Not Otherwise Classified	177.50	500	500	
220 / 520150 Communication Services	11,825.24	23,764	24,477	713
222 / 520190 Laundry and Linen Services	186.10	1,500		(1,500)
225 / 520260 Postage	78,681.33	81,000	81,000	
228 / 520280 Delivery Services	52,001.31	53,000	45,000	(8,000)
235 / 520390 Contractual Maintenance Services	3,636.35	6,000	6,000	
240 / 520490 Printing and Publishing	46,868.75	50,003	45,000	(5,003)
245 / 520610 Advertising For Specific Purposes		500	500	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	254.00	260	260	
275 / 521120 Registry Services	45,000.00	100,000	100,000	
278 / 521200 Laboratory Related Services	75,237.50	76,265	76,265	
289 / 521220 Technical Services Not Otherwise Classified	124,286.70	155,605	121,000	(34,605)
290 / 521262 Impersonal Services Not Otherwise Classified	904.48	1,000	500	(500)
298 / 521310 Special or Cooperative Programs	1,499,707.44	1,499,899		(1,499,899)
298 / 521359 S.P.H.C.C. - Access to Care			1,500,000	1,500,000
TOTAL CONTRACTUAL SERVICES	\$1,941,706.70	\$2,070,216	\$2,016,422	(53,794)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,286.12	1,750	1,750	
320 / 530100 Wearing Apparel	28,749.00	40,379	40,379	
350 / 530600 Office Supplies	171,370.91	190,000	170,000	(20,000)
353 / 530640 Books, Periodicals, Publications and Data Services	11,961.22	20,002	30,000	9,998
355 / 530700 Photographic and Reproduction Supplies	16,327.89	33,500	33,500	
360 / 530790 Medical, Dental, and Laboratory and Supplies	219,290.97	249,412	199,412	(50,000)
361 / 530910 Pharmaceutical Supplies	399,896.74	518,979	500,000	(18,979)
388 / 531650 Computer Operation Supplies	14,284.77	20,000	15,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	(1,335.10)	8,000	6,000	(2,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL SUPPLIES AND MATERIALS	\$861,832.52	\$1,082,022	\$996,041	(85,981)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	24,549.75	30,588	30,000	(588)
440 / 540130 Maintenance and Repair of Office Equipment	63,495.96	64,375	9,400	(54,975)
440 / 540132 County Wide Photocopier Maintenance			54,975	54,975
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	132,185.04	202,085	345,000	142,915
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			39,195	39,195
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	29,105.80	29,272	29,272	
444 / 540250 Maintenance and Repair of Automotive Equipment	16,368.02	27,117	27,117	
445 / 540290 Operation of Automotive Equipment	2,328.29	3,500	3,500	
461 / 540370 Maintenance of Facilities	6,852.47	8,000	8,000	
TOTAL OPERATION AND MAINTENANCE	\$274,885.33	\$364,937	\$546,459	181,522
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		6,000		(6,000)
630 / 550012 County Wide Meter Rental Costs			6,000	6,000
660 / 550130 Rental of Facilities	749,040.81	786,764	786,764	
TOTAL RENTAL AND LEASING	\$749,040.81	\$792,764	\$792,764	
CONTINGENCY				
814 / 580380 Appropriation Adjustments			95,102	95,102
818 / 580033 Reimbursement to Designated Fund	1,007,940.00	1,007,940	1,209,656	201,716
TOTAL CONTINGENCY	\$1,007,940.00	\$1,007,940	\$1,304,758	296,818
TOTAL OPERATING FUND	\$16,919,426.05	\$17,435,444	\$17,729,786	294,342
Capital Equipment Request - 71700895				
521 / 560420.8300 Institutional Equipment	5,870.00			
530 / 560510.8300 Office Furnishings and Equipment	15,418.83		16,776	16,776
540 / 560430.8300 Medical, Dental and Laboratory Equipment	26,152.41	16,799	29,115	12,316
549 / 560610.8300 Vehicle Purchase	22,755.00			
579 / 560450.8300 Computer Equipment	5,676.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$75,872.24	\$16,799	\$45,891	29,092

PERSONAL SERVICES - SUMMARY BY GRADE

Department 897 John H. Stroger, Jr. Hospital of Cook County

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
	43.0	\$1,630,074	40.7	\$1,591,856
024	21.0	\$2,169,829	21.0	\$2,268,566
023	31.0	\$2,391,501	30.0	\$2,403,936
022	47.2	\$2,967,167	45.7	\$3,319,767
021	37.0	\$2,523,515	39.0	\$2,702,345
020	74.0	\$4,523,520	73.3	\$4,649,829
019	38.0	\$2,191,049	37.3	\$2,245,587
018	82.0	\$3,965,251	78.4	\$4,081,778
017	45.2	\$1,821,655	39.0	\$1,898,539
016	176.0	\$7,710,950	180.8	\$8,334,793
015	69.3	\$2,651,973	54.9	\$2,232,472
014	217.0	\$8,406,459	212.1	\$8,627,272
013	151.0	\$5,588,284	144.2	\$5,547,050
012	88.0	\$2,968,478	86.3	\$2,985,126
011	189.0	\$5,846,595	204.6	\$6,592,534
010	82.6	\$2,280,245	88.4	\$2,570,824
009	255.0	\$6,923,082	229.0	\$6,448,722
PN2	133.0	\$4,803,473	122.0	\$4,452,260
PN1	1.0	\$37,183	1.0	\$37,183
FF	13.0	\$974,609	10.0	\$796,704
FE	71.2	\$5,177,510	66.0	\$5,145,278
FD	9.0	\$696,391	9.0	\$655,865
FC	50.0	\$3,368,471	49.0	\$3,348,359
FB	154.0	\$10,262,261	155.0	\$10,297,388
FA	745.5	\$44,525,905	744.8	\$44,547,494
NS5	2.0	\$226,420	2.0	\$236,722
NS4	16.0	\$1,516,126	16.0	\$1,618,328
NS3	14.0	\$1,212,332	14.0	\$1,255,961
NS2	10.2	\$678,547	13.0	\$1,022,345
NS1	64.0	\$4,591,089	58.0	\$4,374,132
K12	69.5	\$16,880,033	72.0	\$19,227,349
K11	40.0	\$8,097,673	40.4	\$8,550,940
K10	33.0	\$6,187,439	36.0	\$6,967,670
K9	28.0	\$4,731,817	27.0	\$4,832,439
K8	10.0	\$1,625,354	10.0	\$1,707,084
K7	43.0	\$6,532,454	43.0	\$6,919,702
K6	75.0	\$10,511,206	71.0	\$10,515,927
K5	16.0	\$2,011,713	16.0	\$2,091,572
K4	39.0	\$4,554,503	39.0	\$4,846,458
K3	4.0	\$396,970	3.0	\$306,320
K1	1.0	\$61,044	1.0	\$66,962
J2	25.8	\$1,119,729	24.3	\$1,109,594
J1	422.6	\$15,154,854	386.4	\$15,045,923
CK	10.0	\$301,335	10.0	\$299,391
CG	10.0	\$276,546	9.4	\$263,250
CF	143.0	\$3,845,884	136.6	\$3,689,668
CE	204.0	\$5,448,820	186.4	\$4,987,503
CD	95.0	\$2,415,330	87.4	\$2,234,497
CC	143.0	\$3,572,422	132.6	\$3,336,618
CB	45.0	\$1,116,786	4.0	\$102,723
PD	6.0	\$457,746	6.0	\$441,218
PC	24.0	\$1,734,125	24.0	\$1,737,095

PERSONAL SERVICES - SUMMARY BY GRADE

Department 897 John H. Stroger, Jr. Hospital of Cook County

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
MT2	30.0	\$1,650,348	29.3	\$1,672,628
MT1	46.0	\$2,179,015	44.3	\$2,213,732
HSA	5.0	\$165,058	5.0	\$165,711
HS2	10.0	\$412,134	10.0	\$398,469
HS1	58.0	\$1,981,168	56.0	\$1,918,397
X	155.0	\$9,458,417	133.0	\$8,377,599
GRAND TOTAL	4,720.1	\$257,509,867	4,507.6	\$260,315,454
TURNOVER ADJUSTMENT		(8,116,671)		(7,809,462)
OPERATING FUNDS	4,720.1	\$249,393,196	4,507.6	\$252,505,992

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8970086						
2002	Chief Operating Officer	024	1.0	188,009	1.0	196,565
1703	Deputy Hospital Director	024	1.0	105,518	1.0	110,320
0564	Project Manager-Patient Support Services	023	1.0	75,502	1.0	65,520
0254	Business Manager IV	023	1.0	80,430		
0293	Administrative Analyst III	021	1.0	72,692	1.0	76,000
1111	Systems Analyst II	018			1.0	49,515
0048	Administrative Assistant III	016	1.0	43,117		
0935	Stenographer IV	011	2.0	50,288	2.0	53,782
1722	Associate Director Of Nursing Service	NS4	1.0	95,930	1.0	100,294
			9.0	711,486	8.0	651,996
02 PUBLIC AFFAIRS - 8970087						
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
0051	Administrative Assistant V	020	1.0	57,053	1.0	51,797
0050	Administrative Assistant IV	018	1.0	43,117	1.0	43,002
0907	Clerk V	011	1.0	32,434	1.0	33,911
			4.0	211,863	4.0	211,576
04 SAFETY - 8970088						
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,466
0048	Administrative Assistant III	016	3.0	120,030	2.0	93,220
			5.0	235,750	4.0	215,165
05 SECURITY - 8970089						
2407	Director Of Security II	022	1.0	75,502	1.0	78,936
2419	Assistant Security Director	018	1.0	41,132	1.0	51,795
2418	Hospital Security Officer III	016	3.0	143,691	3.0	150,228
0047	Administrative Assistant II	014	2.0	80,130	1.3	55,843
2455	Hospital Security Officer (CCH)	HS2	10.0	412,134	10.0	398,469
2462	Hospital Security Aide	HSA	5.0	165,058	5.0	165,711
2417	Hospital Security Officer I	HS1	58.0	1,981,168	56.0	1,918,397
			80.0	2,898,815	77.3	2,819,379
07 HUMAN RESOURCES - 8970091						
1708	Associate Administrator	024	1.0	110,596	1.0	115,628
0742	Personnel Manager V	022	1.0	59,748	1.0	62,467
1509	Employee Assistance Counselor	018	4.0	90,674	2.0	108,702
0809	Training Coordinator I	014	1.0	41,684	1.0	43,581
			7.0	302,702	5.0	330,378
08 EMPLOYMENT - 8970092						
1687	Assistant Administrator	023	1.0	79,259	1.0	82,866
2558	Special Activities Supervisor III	021	1.0	54,444	1.0	56,922
0716	Personnel Analyst IV	019	2.0	120,516	2.0	126,000
0050	Administrative Assistant IV	018	1.0	53,554	1.0	57,720
0251	Business Manager I	018	1.0	51,986	1.0	54,351
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,890
0907	Clerk V	011	1.0	25,144	1.0	26,288
0935	Stenographer IV	011	1.0	26,298	1.0	28,806
			9.0	451,266	9.0	474,843
09 PARKING & IDENTIFICATION SYSTEMS - 8970093						
0047	Administrative Assistant II	014	1.0	30,959	1.0	34,033

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		1.0	30,959	1.0	34,033
10 SALARY AND BENEFITS - 8970094					
2177 Personnel Director II	023	1.0	62,669	1.0	78,936
0716 Personnel Analyst IV	019	1.0	51,986	1.0	56,922
0048 Administrative Assistant III	016	1.0	47,897	1.0	50,076
0703 Personnel Analyst II	015	2.0	87,038	2.0	91,001
0047 Administrative Assistant II	014	1.0	35,781	1.0	39,184
0046 Administrative Assistant I	012	1.0	36,143	1.0	37,786
0907 Clerk V	011	2.0	56,946	2.0	61,405
0935 Stenographer IV	011	1.0	26,298	1.0	28,806
		10.0	404,758	10.0	444,116
12 AUDIOVISUAL SERVICES - 8970095					
0051 Administrative Assistant V	020	1.0	57,053	1.0	59,649
0252 Business Manager II	020	1.0	63,586	1.0	67,122
0190 Graphics Technician IV	018	1.0	55,208	1.0	43,004
0048 Administrative Assistant III	016	1.0	41,132	1.0	43,002
		4.0	216,979	4.0	212,777
13 ADMINISTRATIVE OPERATIONS - 8970594					
4003 Health Service Representative I	011			29.0	780,264
0253 Business Manager III	022	1.0	75,502	1.0	75,311
0051 Administrative Assistant V	020	5.0	297,594	6.0	359,733
0252 Business Manager II	020	1.0	49,542	1.0	56,922
		7.0	422,638	37.0	1,272,230
14 PATIENT GRIEVANCES - 8970595					
0050 Administrative Assistant IV	018	1.0	45,118	1.0	55,466
1050 Patient Service Coordinator	014	5.0	204,373	5.0	214,092
		6.0	249,491	6.0	269,558
15 INTERPRETER SERVICES - 8970381					
0048 Administrative Assistant III	016	1.0	46,491	1.0	48,606
0047 Administrative Assistant II	014	1.0	39,256	1.0	41,043
0853 Interpreter	014	20.0	718,658	20.0	762,092
0911 Senior Clerk	009	2.0	53,765	2.0	57,120
		24.0	858,170	24.0	908,861
02 FINANCIAL SERVICES					
01 FINANCIAL ADMINISTRATION - 8970096					
1708 Associate Administrator	024	1.0	110,447	1.0	115,474
0253 Business Manager III	022	1.0	76,609		
0293 Administrative Analyst III	021			1.0	56,922
0050 Administrative Assistant IV	018	1.0	51,986	1.0	51,795
0048 Administrative Assistant III	016	1.0	46,048	1.0	47,171
0907 Clerk V	011	1.0	27,552	1.0	31,641
		5.0	312,642	5.0	303,003
02 ADMISSIONS - 8970097					
0253 Business Manager III	022			1.0	78,936
0111 Director Of Financial Control II	021	1.0	54,444	1.0	56,922
0110 Director Of Financial Control I	020	1.0	57,053	1.0	62,467
1111 Systems Analyst II	018	1.0	25,144		
0047 Administrative Assistant II	014	2.0	80,530	2.0	85,471
0919 Business Office Supervisor	013	7.0	269,521	7.0	271,254

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0907 Clerk V	011	8.0	256,393	7.3	244,428
0935 Stenographer IV	011	1.0	32,733	1.0	34,223
0906 Clerk IV	009	1.0	27,552	1.0	28,806
0941 Clerk Typist Senior	009	14.0	392,026	12.7	368,560
		36.0	1,195,396	34.0	1,231,067
05 GENERAL ACCOUNTING - 8970098					
0113 Director Of Financial Control IV	024	1.0	91,242	1.0	95,393
0051 Administrative Assistant V	020	1.0	62,669	1.0	66,479
0110 Director Of Financial Control I	020	1.0	64,200	1.0	67,122
0145 Accountant V	019	3.0	177,234	3.0	185,296
0246 Payroll Division Supervisor III	018	1.0	53,554	1.0	57,720
0282 Management Analyst III	018	1.0	53,051	1.0	43,004
0143 Accountant III	015	1.0	33,330	1.0	34,849
0142 Accountant II	013	1.0	37,316	1.0	39,015
0141 Accountant I	011	1.0	32,733	1.0	34,223
0935 Stenographer IV	011	1.0	33,738	1.0	35,275
		12.0	639,067	12.0	658,376
06 BILLING - 8970099					
0113 Director Of Financial Control IV	024	1.0	91,242	1.0	95,393
0111 Director Of Financial Control II	021	1.0	72,692	1.0	76,000
0050 Administrative Assistant IV	018	2.0	101,528	2.0	109,817
0048 Administrative Assistant III	016	1.0	35,781	1.0	37,409
0916 Credit Counselor	013	4.0	153,833	4.0	161,132
0919 Business Office Supervisor	013	5.0	190,421	5.0	199,773
0935 Stenographer IV	011	1.0	25,144	1.0	26,288
0906 Clerk IV	009	3.0	88,398	2.3	71,770
0911 Senior Clerk	009	8.0	222,958	8.0	230,389
0941 Clerk Typist Senior	009	8.0	222,121	7.0	189,325
		34.0	1,204,118	32.3	1,197,296
07 PAYROLL - 8970100					
0110 Director Of Financial Control I	020	1.0	64,200	1.0	69,148
0251 Business Manager I	018	1.0	49,542	1.0	54,351
0244 Payroll Division Supervisor II	014	1.0	40,065	1.0	42,306
0243 Payroll Division Supervisor I	012	1.0	34,063	1.0	36,309
0141 Accountant I	011	3.0	89,380	3.0	97,310
0907 Clerk V	011	1.0	32,733	1.0	26,288
		8.0	309,983	8.0	325,712
08 ACCOUNTS PAYABLE - 8970101					
0252 Business Manager II	020	1.0	64,200	1.0	69,148
0147 Accounts Payable Supervisor I	016	3.0	141,842	3.0	148,294
0141 Accountant I	011	7.0	220,346	7.0	239,365
		11.0	426,388	11.0	456,807
11 COLLECTIONS - 8970102					
0050 Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0919 Business Office Supervisor	013	2.0	77,678	2.0	81,162
0182 Collector	010	8.0	235,179	7.0	214,084
0906 Clerk IV	009	1.0	29,466	1.0	30,805
0911 Senior Clerk	009	2.0	56,957	2.0	59,549
0941 Clerk Typist Senior	009	1.0	29,466	0.3	10,160
		15.0	478,288	13.3	450,111

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
12 BUDGET - 8970103						
0253	Business Manager III	022			1.0	80,894
0111	Director Of Financial Control II	021	1.0	65,639	1.0	68,626
0145	Accountant V	019	1.0	58,488	1.0	60,556
0144	Accountant IV	017	2.0	84,775	2.0	95,030
0142	Accountant II	013	1.0	37,316	1.0	39,389
			5.0	246,218	6.0	344,495
13 COST AND REIMBURSEMENT - 8970104						
0112	Director Of Financial Control III	023	1.0	79,259	1.0	82,866
0110	Director Of Financial Control I	020	1.0	49,542	1.0	51,795
0145	Accountant V	019	1.0	60,258	1.0	63,000
0142	Accountant II	013	1.0	37,676	1.0	39,389
			4.0	226,735	4.0	237,050
14 ACCOUNTING SUPPORT - 8970105						
0145	Accountant V	019	1.0	60,258	1.0	60,556
0142	Accountant II	013	4.0	145,357	4.0	159,997
0141	Accountant I	011	2.0	33,738	1.0	34,223
			7.0	239,353	6.0	254,776
15 CASHIER DEPARTMENT - 8970106						
0251	Business Manager I	018	1.0	55,208	1.0	43,004
0907	Clerk V	011	3.0	98,905	3.0	95,474
			4.0	154,113	4.0	138,478
16 EXPENDITURE CONTROL DEPARTMENT - 8970107						
0252	Business Manager II	020	1.0	63,586	1.0	66,479
0145	Accountant V	019	1.0	51,986	1.0	56,922
0144	Accountant IV	017	3.0	132,794	3.0	143,178
0143	Accountant III	015	1.0	33,330	1.0	34,847
0174	Bookkeeper IV	014	1.0	41,684	1.0	43,581
0142	Accountant II	013	2.0	72,161	2.0	77,643
0141	Accountant I	011	2.0	50,288	2.0	60,741
			11.0	445,829	11.0	483,391
17 MEDICAL ASSISTANCE - NO GRANT - 8970108						
0111	Director Of Financial Control II	021	1.0	69,855	1.0	56,922
0252	Business Manager II	020	1.0	62,669	1.0	66,479
0048	Administrative Assistant III	016	2.0	92,539	2.0	98,218
1518	Caseworker (MANG Unit)	016	22.0	979,174	21.0	990,885
0916	Credit Counselor	013	2.0	77,678	2.0	70,733
0919	Business Office Supervisor	013	2.0	76,515	2.0	79,970
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
0906	Clerk IV	009	1.0	29,466	1.0	30,805
0941	Clerk Typist Senior	009	4.0	106,672	2.0	59,846
			36.0	1,529,298	33.0	1,490,533
19 PRE-ADMIT - 8970109						
0919	Business Office Supervisor	013	1.0	38,839	1.0	40,581
0906	Clerk IV	009	1.0	29,466	1.0	30,805
0911	Senior Clerk	009	2.0	50,214	1.0	22,874
0941	Clerk Typist Senior	009	2.0	50,499	1.0	22,874
			6.0	169,018	4.0	117,134
20 OUTPATIENT-MANG - 8970110						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0251 Business Manager I	018	1.0	41,132	1.0	45,078
1518 Caseworker (MANG Unit)	016	5.0	223,521	5.0	236,009
1512 Caseworker II	014	1.0	39,256	1.0	41,043
		7.0	303,909	7.0	322,130
03 DEPARTMENT OF MEDICAL RECORDS					
01 ADMINISTRATION - 8970111					
2012 Director Of Medical Records Library II	023	1.0	80,430	1.0	84,091
2106 Medical Records Systems Coordinator	021	1.0	69,855	1.0	73,033
0050 Administrative Assistant IV	018	1.0	55,208	1.0	57,720
2007 Medical Records Unit Manager	018	5.0	250,141	5.0	265,851
0048 Administrative Assistant III	016	1.0	47,897	1.0	50,076
2009 Medical Records Supervisor II	015	5.0	185,728	4.0	160,697
1121 Data Control Supervisor	014	1.0	41,684	1.0	43,581
2011 Medical Records Technician Senior	014	11.0	387,577	10.0	364,226
0273 Statistician And Information Technician II	013	1.0	36,588	1.0	39,015
0919 Business Office Supervisor	013	1.0	37,316	0.3	12,868
0936 Stenographer V	013	2.0	70,646	1.0	36,430
2008 Medical Records Supervisor I	013	4.0	142,074	4.0	143,836
2073 Medical Records Technician Junior	013	3.0	116,517	3.0	121,743
0907 Clerk V	011	5.0	166,754	4.3	150,318
0935 Stenographer IV	011	1.0	31,802	1.0	33,247
0955 Data Entry Operator III	011	8.0	226,401	6.3	192,108
0906 Clerk IV	009	9.0	253,649	7.7	223,602
0911 Senior Clerk	009	60.0	1,622,109	53.6	1,518,484
0941 Clerk Typist Senior	009	2.0	55,888	2.0	58,729
0954 Data Entry Operator II	009	2.0	56,173	2.0	59,549
		124.0	3,934,437	110.2	3,689,204
04 HOSPITAL INFORMATION SYSTEMS					
01 SYSTEMS DEVELOPMENT - 8970112					
0112 Director Of Financial Control III	023	1.0	81,233	1.0	84,929
0251 Business Manager I	018	1.0	55,208	1.0	57,720
0911 Senior Clerk	009	1.0	28,336	1.0	29,626
		3.0	164,777	3.0	172,275
02 TECHNICAL SUPPORT - 8970113					
1114 Systems Analyst V	023	2.0	141,141	2.0	150,900
1711 Management Analyst V	022	1.0	75,502	1.0	80,095
0281 Management Analyst II	016	1.0	47,897	1.0	50,076
1103 Computer Operator III	016	1.0	46,491	1.0	50,076
1102 Computer Operator II	014	1.0	39,256	1.0	41,043
0182 Collector	010	1.0	30,420	1.0	31,806
0906 Clerk IV	009	1.0	29,466	1.0	30,805
		8.0	410,173	8.0	434,801
03 DATA CENTER - 8971393					
1114 Systems Analyst V	023	2.0	162,466	2.0	131,040
1113 Systems Analyst IV	021	2.0	131,278	2.0	119,389
0283 Management Analyst IV	020	1.0	64,200	1.0	67,122
1112 Systems Analyst III	020	1.0	49,542	0.3	12,950
0050 Administrative Assistant IV	018	1.0	41,132	1.0	43,004
0281 Management Analyst II	016	1.0	46,491	1.0	48,606
1103 Computer Operator III	016	2.0	89,165	2.0	110,609
1102 Computer Operator II	014	3.0	122,214	3.0	129,052

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1101 Computer Operator I	012	4.0	140,014	4.0	146,713
0911 Senior Clerk	009	1.0	27,552	1.0	28,806
		18.0	874,054	17.3	837,291
06 QUALITY ASSURANCE					
01 QUALITY ASSURANCE ADMINISTRATION - 8970115					
1686 Director Of Quality Assurance-CCH	023	1.0	79,259	1.0	84,091
0051 Administrative Assistant V	020	1.0	63,586	1.0	66,479
0048 Administrative Assistant III	016	1.0	47,897	1.0	50,076
		3.0	190,742	3.0	200,646
02 CLINICAL DEPARTMENTS QUALITY ASSURANCE - 8970116					
0050 Administrative Assistant IV	018	2.0	94,660	2.0	98,966
		2.0	94,660	2.0	98,966
03 HOSPITALWIDE MONITORS - 8970117					
1724 Assistant Director Of Quality Assurance	021	1.0	62,669	1.0	65,520
0051 Administrative Assistant V	020	1.0	66,138	1.0	67,122
0050 Administrative Assistant IV	018	1.0	53,554	1.0	55,992
		3.0	182,361	3.0	188,634
04 ANCILLARY SERVICES - 8970118					
1724 Assistant Director Of Quality Assurance	021	1.0	57,053	1.0	65,520
0051 Administrative Assistant V	020	1.0	64,200	1.0	67,122
0269 Statistician II	014	1.0	40,065	1.0	42,306
		3.0	161,318	3.0	174,948
07 PROFESSIONAL AFFAIRS					
01 ADMINISTRATION - 8970119					
1703 Deputy Hospital Director	024	1.0	147,806	1.0	154,532
1708 Associate Administrator	024	1.0	104,415	1.0	109,167
1687 Assistant Administrator	023	1.0	80,430	1.0	84,091
1714 Assistant Director Clinical Services	021	1.0	54,444	1.0	56,922
0816 Training Coordinator IV	021	1.0	68,834	1.0	73,033
0050 Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0047 Administrative Assistant II	014	1.0	40,065	1.0	41,890
0046 Administrative Assistant I	012	1.0	36,143	1.0	37,786
0911 Senior Clerk	009	1.0	28,336	1.0	29,626
2430 Parking Lot Attendant	009	1.0	29,466	1.0	30,805
1957 Divisional Nursing Director	NS3	1.0	75,756	1.0	81,478
		11.0	717,681	11.0	753,681
02 RISK MANAGEMENT - 8970120					
1708 Associate Administrator	024	1.0	89,066	1.0	93,118
0294 Administrative Analyst IV	022	2.0	131,781	2.0	141,403
0051 Administrative Assistant V	020	3.0	185,086	3.0	194,466
0050 Administrative Assistant IV	018	1.0	53,554	1.0	57,720
		7.0	459,487	7.0	486,707
03 UTILIZATION REVIEW - 8970597					
2107 Utilization Review Manager	018	1.0	51,986	1.0	54,351
2108 Utilization Review Coordinator	015	6.0	242,016	6.0	254,614
0906 Clerk IV	009	2.0	57,018	2.0	60,431
1941 Clinical Nurse I	FA	1.0	64,641	1.0	64,641
		10.0	415,661	10.0	434,037
08 SUPPORT SERVICES					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 SUPPORT SERVICES ADMINISTRATION - 8970121						
1703	Deputy Hospital Director	024	1.0	125,513	1.0	131,226
1708	Associate Administrator	024	1.0	84,118	1.0	87,945
0051	Administrative Assistant V	020	1.0	64,200		
0050	Administrative Assistant IV	018			0.4	17,338
0048	Administrative Assistant III	016	1.0	45,118	1.0	45,078
0046	Administrative Assistant I	012	1.0	29,543	1.0	32,367
			5.0	348,492	4.4	313,954
06 TELEPHONE ROOM - 8970123						
2378	Telecommunications Electrician Foreman	X	1.0	69,992	1.0	72,072
2379	Telecommunications Electrician	X	7.0	460,824	7.0	475,384
1688	Patient Service Director	022	1.0	59,748	1.0	62,467
1004	Telephone Operator IV	014	1.0	34,063	1.0	37,409
0907	Clerk V	011	1.0	33,738	1.0	35,275
0935	Stenographer IV	011	1.0	30,264	1.0	26,288
1003	Telephone Operator III	010	1.0	23,434	1.0	24,501
1006	Telephone Operator	009	10.0	276,156	10.0	291,876
			23.0	988,219	23.0	1,025,272
09 TRANSPORTATION						
01 ADMINISTRATION - 8970124						
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
1995	Transportation Supervisor	012	5.0	169,557	5.0	167,633
0906	Clerk IV	009	1.0	29,466		
1967	Transporter CCH	CC	1.0	23,825		
			8.0	285,517	6.0	234,112
02 IN-PATIENT TRANSPORTATION - 8970125						
0935	Stenographer IV	011	1.0	25,144		
1967	Transporter CCH	CC	47.0	1,169,118	43.3	1,090,718
1968	Scheduler/Dispatcher	CE	5.0	135,089	5.0	136,426
			53.0	1,329,351	48.3	1,227,144
10 SOCIAL WORK SERVICES						
01 MAIN - 8970126						
1528	Director Of Medical Social Service II	023	1.0	80,430	1.0	84,091
1527	Assistant Director Of Medical Social Service	020	2.0	113,128	2.0	126,128
0048	Administrative Assistant III	016	1.0	43,117	1.0	37,409
0935	Stenographer IV	011	1.0	32,434	1.0	33,911
0941	Clerk Typist Senior	009	2.0	58,087	2.0	61,610
			7.0	327,196	7.0	343,149
02 SURGERY - 8970127						
1524	Medical Social Worker III	017	6.0	286,284	6.0	285,930
			6.0	286,284	6.0	285,930
03 MEDICINE - 8970128						
1524	Medical Social Worker III	017	9.0	238,390	5.0	239,521
			9.0	238,390	5.0	239,521
04 PEDIATRICS - OB/GYNE DIVISION - 8970129						
1524	Medical Social Worker III	017	6.0	295,433	6.0	310,458
			6.0	295,433	6.0	310,458
11 OCCUPATIONAL THERAPY						
01 ADMINISTRATION AND THERAPY - 8970130						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2052 Assistant Director Of Occupational Therapy	020	1.0	63,586	1.0	65,520
1925 Supervisor Of Occupational Therapy	019	2.0	90,236	2.0	96,686
2039 Occupational Therapist II	018	2.0	86,250	2.0	94,593
2041 Occupational Therapist I	017	2.0	76,794	2.0	82,306
		7.0	316,866	7.0	339,105
12 SPEECH, LANGUAGE AND HEARING					
01 ADMINISTRATIVE SERVICES - 8970131					
1936 Director Of Language Speech & Hearing Services II	022	1.0	79,689	1.0	83,315
0199 Speech-language Pathologist III	020	1.0	64,200	1.0	69,148
1907 Audiologist II	019	1.0	57,053	1.0	60,556
1940 Speech Pathologist II	019	2.0	115,840	2.0	120,205
1906 Audiologist I	017	2.0	80,621	2.0	80,288
1939 Speech Pathologist I	017	1.0	38,397	1.0	42,162
0936 Stenographer V	013	1.0	38,839	1.0	40,581
0941 Clerk Typist Senior	009	1.0	28,621	1.0	29,626
		10.0	503,260	10.0	525,881
13 PHYSICAL THERAPY					
01 MAIN - 8970132					
1708 Associate Administrator	024	1.0	89,066	1.0	93,118
1931 Assistant Director Of Physical Therapy	021	1.0	69,855	1.0	73,755
1930 Physical Therapy Supervisor	020	2.0	125,338	2.0	131,040
1928 Physical Therapist III	019	3.0	164,515	3.0	177,127
2035 Physical Therapist II	018	7.0	327,556	7.0	340,242
0047 Administrative Assistant II	014	1.0	37,480	1.0	41,890
1914 Physical Therapy Assistant	014	2.0	73,319	2.0	78,452
2048 Physical Therapy Scheduler	009	1.0	28,336	1.0	29,626
		18.0	915,465	18.0	965,250
02 PEDIATRICS - 8970133					
1930 Physical Therapy Supervisor	020	1.0	54,444	1.0	59,649
2035 Physical Therapist II	018	1.0	47,360	1.0	49,515
		2.0	101,804	2.0	109,164
15 PATIENT SERVICES					
01 PEDIATRICS - 8970134					
0927 Administrative Aide (CCU)	CE	4.0	104,872	4.0	106,852
		4.0	104,872	4.0	106,852
02 MEDICINE - 8970135					
0050 Administrative Assistant IV	018	1.0	53,554	1.0	57,720
0927 Administrative Aide (CCU)	CE	2.0	54,191	2.0	54,191
		3.0	107,745	3.0	111,911
03 SURGERY - 8970136					
0927 Administrative Aide (CCU)	CE	3.0	80,396	3.0	80,396
		3.0	80,396	3.0	80,396
04 OB/GYNE - 8970137					
0927 Administrative Aide (CCU)	CE	2.0	53,940	2.0	52,810
		2.0	53,940	2.0	52,810
06 OPERATING RECOVERY ROOMS - 8970139					
0051 Administrative Assistant V	020	1.0	64,200	1.0	67,122
0050 Administrative Assistant IV	018	1.0	53,554	1.0	57,720
2441 Storekeeper Leader (CCU)	CG	1.0	26,550	1.0	27,704

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		3.0	144,304	3.0	152,546
17 MATERIAL MANAGEMENT					
01 MATERIAL SERVICES - 8970142					
1700 Associate Administrator/Material Services/CCH	024	1.0	91,784	1.0	95,961
1687 Assistant Administrator	023	1.0	62,669	1.0	78,936
0293 Administrative Analyst III	021	1.0	72,692	1.0	76,000
0051 Administrative Assistant V	020	3.0	191,476	3.0	195,109
0050 Administrative Assistant IV	018	1.0	53,051	1.0	55,466
1236 Storeroom Supervisor	018	2.0	108,762	2.0	100,724
0048 Administrative Assistant III	016	3.0	127,366	3.0	138,315
0047 Administrative Assistant II	014	1.0	40,465	1.0	42,306
1235 Storekeeper V	014	4.0	154,930	4.0	165,530
0046 Administrative Assistant I	012	1.0	34,730	1.0	28,151
1234 Storekeeper IV	012	11.0	378,348	11.0	387,449
1233 Storekeeper III	010	1.0	30,102	1.0	31,473
0906 Clerk IV	009	1.0	25,144	1.0	27,494
1242 Storekeeper/Supply Clerk	CC	8.0	202,632	6.0	150,024
0912 Administrative Aide	CD	9.0	226,393	8.0	199,300
1240 Storekeeper Leadman	CE	7.0	186,736	7.0	189,199
		55.0	1,987,280	52.0	1,961,437
02 LINEN SERVICES - 8970143					
1235 Storekeeper V	014	1.0	41,684	1.0	43,581
2155 Laundry Manager I	011	3.0	95,804	3.0	100,163
1242 Storekeeper/Supply Clerk	CC	6.0	143,502	6.0	145,997
		10.0	280,990	10.0	289,741
03 CENTRAL STERILE SUPPLY SERVICES - 8970144					
0293 Administrative Analyst III	021	1.0	68,834		
1236 Storeroom Supervisor	018	1.0	53,051		
1235 Storekeeper V	014	1.0	41,684		
0911 Senior Clerk	009	1.0	28,621		
0912 Administrative Aide	CD	9.0	228,037		
0927 Administrative Aide (CCU)	CE	1.0	26,970		
1240 Storekeeper Leadman	CE	3.0	81,704		
		17.0	528,901		
04 CENTRAL NURSING EQUIPMENT SERVICES - 8970145					
1234 Storekeeper IV	012	2.0	72,286	2.0	68,672
1242 Storekeeper/Supply Clerk	CC	1.0	23,573	1.0	23,338
0912 Administrative Aide	CD	2.0	49,176	1.0	24,401
		5.0	145,035	4.0	116,411
05 HOSPITAL PURCHASING - 8970146					
0293 Administrative Analyst III	021	1.0	70,546	1.0	73,755
0047 Administrative Assistant II	014	1.0	40,465	1.0	41,890
0936 Stenographer V	013	1.0	37,316	1.0	39,015
1234 Storekeeper IV	012	2.0	63,606	2.0	67,979
1233 Storekeeper III	010	1.0	30,102	1.0	31,473
		6.0	242,035	6.0	254,112
06 MAIL SERVICES - 8970147					
0917 Mail Section Supervisor	014	1.0	40,465	1.0	42,306
0906 Clerk IV	009	4.0	116,734	4.0	114,409

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		5.0	157,199	5.0	156,715
18 NUTRITION AND FOOD SERVICES					
01 ADMINISTRATION - 8970148					
2105 Director Of Dietary	023	1.0	80,430	1.0	84,929
0050 Administrative Assistant IV	018	1.0	51,986	1.0	55,466
0048 Administrative Assistant III	016	1.0	46,048	1.0	48,606
0907 Clerk V	011	1.0	31,802	1.0	34,223
0935 Stenographer IV	011	1.0	25,144		
		5.0	235,410	4.0	223,224
03 FOOD SERVICE-PATIENTS(PRODUCTION AND DISTRIBUTION) - 8970149					
2139 Dietitian IV	020	2.0	114,192	2.0	122,116
0050 Administrative Assistant IV	018	1.0	53,051	1.0	55,466
2138 Dietitian III	018	1.0	53,554	1.0	55,992
2137 Dietitian II	016	11.0	437,603	11.0	470,825
2122 Chef II	014	1.0	34,063	1.0	37,409
2135 Dietary Technician	013	3.0	113,831	2.3	88,349
2116 Food Service Supervisor	011	5.0	163,514	5.0	171,619
0906 Clerk IV	009	2.0	58,932	2.0	53,679
0911 Senior Clerk	009	2.0	57,802	1.0	29,626
2132 Food Service Worker	CC	54.0	1,353,830	51.3	1,293,923
2123 Cook	CK	5.0	147,912	5.0	148,650
1240 Storekeeper Leadman	CE	1.0	26,970	1.0	26,970
		88.0	2,615,254	83.6	2,554,624
04 FOOD SERVICE-EMPLOYEE CAFETERIA - 8970150					
2139 Dietitian IV	020	1.0	64,200	1.0	69,148
2138 Dietitian III	018	1.0	53,554	1.0	55,992
2116 Food Service Supervisor	011	3.0	97,974	3.0	103,097
2132 Food Service Worker	CC	17.0	425,181	16.0	403,406
2123 Cook	CK	5.0	153,423	5.0	150,741
1240 Storekeeper Leadman	CE	2.0	52,240	2.0	52,450
		29.0	846,572	28.0	834,834
19 PHARMACY					
01 ADMINISTRATIVE SUPPORT - 8970151					
1874 Director Of Pharmacy II	024	1.0	102,009	1.0	106,650
2103 Pharmacist Manager	024	2.0	171,916	2.0	179,738
1876 Assistant Director Of Pharmacy	024	1.0	88,894	1.0	92,941
2051 Pharmacy Technician (As Required Not To Exceed)		11.0	402,791	10.0	372,292
2104 Pharmacist Supervisor	023	4.0	313,730	4.0	345,354
0050 Administrative Assistant IV	018	1.0	51,986	1.0	55,466
1680 Supervisor Of Pharmacy	017	1.0	46,378	1.0	50,884
0936 Stenographer V	013	1.0	38,839	1.0	40,579
0935 Stenographer IV	011	1.0	25,144	1.0	33,911
1846 Clinical Pharmacist	PD	6.0	457,746	6.0	441,218
		29.0	1,699,433	28.0	1,719,033
03 INPATIENT SERVICES - 8970152					
2051 Pharmacy Technician (As Required Not To Exceed)		32.0	1,227,283	30.7	1,219,564
2104 Pharmacist Supervisor	023	4.0	324,932	4.0	347,417
0047 Administrative Assistant II	014	1.0	34,063	1.0	37,409
1878 Pharmacist	PC	24.0	1,734,125	24.0	1,737,095
		61.0	3,320,403	59.7	3,341,485

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
20 ENVIRONMENTAL SERVICES					
01 ADMINISTRATION - 8970153					
2401	Assistant Director Environmental Services	019	2.0 112,932	2.0	120,797
1445	Director Of Environmental Services II	022	1.0 79,689	1.0	83,315
0050	Administrative Assistant IV	018	1.0 41,132		
0048	Administrative Assistant III	016		1.0	37,409
0047	Administrative Assistant II	014	1.0 39,256	1.0	41,890
1235	Storekeeper V	014	1.0 35,781	1.0	39,184
0935	Stenographer IV	011	1.0 32,434	1.0	34,223
			7.0 341,224	7.0	356,818
02 OPERATIONS - 8970154					
2404	Building Custodian I	016	5.0 212,099	4.5	206,840
2420	Building Service Supervisor	012	11.0 360,005	10.5	356,577
			16.0 572,104	15.0	563,417
03 HOUSEKEEPING - 8970155					
2146	Building Service Leader	CG	9.0 249,996	8.4	235,546
2143	Building Service Worker-CCH	CF	125.0 3,365,286	120.6	3,258,591
			134.0 3,615,282	129.0	3,494,137
04 HOUSEKEEPING-SPECIAL PROJECTS - 8970156					
2143	Building Service Worker-CCH	CF	17.0 452,438	15.0	402,917
			17.0 452,438	15.0	402,917
22 MEDICAL ADMINISTRATION					
01 ADMINISTRATION - 8970157					
1718	Medical Director/Medicine	K12	1.0 375,343	1.0	392,422
1687	Assistant Administrator	023	1.0 62,669	1.0	65,520
0294	Administrative Analyst IV	022	1.0 59,748	1.0	62,467
0047	Administrative Assistant II	014	1.0 41,684	1.0	43,581
0936	Stenographer V	013	2.0 72,169		
0935	Stenographer IV	011	1.0 25,144		
			7.0 636,757	4.0	563,990
04 EXECUTIVE MEDICAL STAFF SUPPORT - 8970158					
0050	Administrative Assistant IV	018	1.0 55,208	1.0	57,720
0047	Administrative Assistant II	014	2.0 80,530	2.0	84,196
0936	Stenographer V	013	1.0 28,840	1.0	31,641
			4.0 164,578	4.0	173,557
23 DEPARTMENT OF MEDICINE					
01 ADMINISTRATION - 8970159					
1773	Medical Department Chairman-Internal Medicine	K12	2.0 550,733	1.0	346,988
0253	Business Manager III	022	2.0 140,867	1.0	75,311
0051	Administrative Assistant V	020	1.0 62,669	1.0	66,479
0050	Administrative Assistant IV	018	1.0 53,554	1.0	55,992
0048	Administrative Assistant III	016	3.0 128,796	2.0	98,218
0047	Administrative Assistant II	014	1.0 39,256	1.0	41,043
1644	Medical Division Chairman 7	K7	3.0 465,537	3.0	486,714
			13.0 1,441,412	10.0	1,170,745
02 POST GRADUATE - 8970160					
0816	Training Coordinator IV	021	1.0 62,669	1.0	68,626
0050	Administrative Assistant IV	018	1.0 49,542	1.0	43,002
0048	Administrative Assistant III	016	1.0 41,132	1.0	45,078

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	2.0	68,333	2.0	74,796
0935 Stenographer IV	011	1.0	25,144		
0941 Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.0	190,293	1.0	198,950
1794 Post Graduate Level Physician	J1	156.8	5,533,087	147.0	5,617,491
1793 Chief Resident	J2	7.0	302,902	7.0	314,103
		171.8	6,301,438	161.0	6,391,672
03 ONCOLOGY SECTION - 8970161					
0046 Administrative Assistant I	012	1.0	35,078	1.0	37,786
0935 Stenographer IV	011	1.0	31,802	1.0	33,247
1943 Nurse Clinician	FC	1.0	71,205	1.0	71,205
1657 Attending Physician Senior 11	K11	1.0	198,509	1.0	216,508
1644 Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652 Attending Physician Senior 6	K6	1.0	137,097	1.0	150,035
1634 Attending Physician 4	K4	3.0	360,249	3.0	376,641
1794 Post Graduate Level Physician	J1	5.1	198,284	5.0	216,104
		14.1	1,187,403	14.0	1,263,764
04 GENERAL MEDICINE - 8970162					
0293 Administrative Analyst III	021	1.0	69,855	1.0	73,033
0051 Administrative Assistant V	020	1.0	54,444	1.0	51,797
0050 Administrative Assistant IV	018	1.0	41,132	1.0	45,078
1548 Substance Abuse Counselor III	017	1.0	46,378	1.0	48,487
0048 Administrative Assistant III	016	1.0	47,897	1.0	50,076
2158 Medical Social Worker - CCH	015	1.0	44,814	1.0	46,855
0047 Administrative Assistant II	014	2.0	82,149	2.0	85,887
0907 Clerk V	011	1.0	31,802	1.0	33,911
0935 Stenographer IV	011	2.0	56,946	2.0	62,053
0911 Senior Clerk	009	2.0	50,214	1.0	22,874
1943 Nurse Clinician	FC	6.0	338,458	5.0	344,109
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.0	190,293	1.0	198,950
1644 Medical Division Chairman 7	K7	1.0	155,179	2.0	324,476
1652 Attending Physician Senior 6	K6	13.0	1,852,760	13.0	1,950,455
1634 Attending Physician 4	K4	23.0	2,668,867	23.0	2,848,805
1794 Post Graduate Level Physician	J1	3.0	113,121	3.0	111,312
		60.0	5,844,309	59.0	6,298,158
05 ICU - 8970163					
0907 Clerk V	011	1.0	33,738	1.0	35,275
1644 Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652 Attending Physician Senior 6	K6	2.0	287,012	2.0	300,070
		4.0	475,929	4.0	497,583
06 MEDICAL PRACTICE EVALUATION - 8970164					
1773 Medical Department Chairman-Internal Medicine	K12	1.0	195,027	1.0	203,901
1866 Scientific Officer II	022	2.0	137,668	2.0	147,275
0047 Administrative Assistant II	014	1.0	40,465	1.0	42,306
0911 Senior Clerk	009	1.0	23,983	1.0	22,874
3991 APN-Clinical Nurse Specialist	FE	1.0	68,468	1.0	68,468
1943 Nurse Clinician	FC	1.0	67,155	1.0	71,205
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.0	190,293	1.0	198,950
1644 Medical Division Chairman 7	K7	2.0	310,358	1.0	162,238
1652 Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
			11.0	1,176,923	10.0	1,067,252
08 ENDOCRINOLOGY-CLINICAL - 8970165						
0051	Administrative Assistant V	020	1.0	51,986	1.0	56,922
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
1646	Medical Division Chairman 9	K9	1.0	178,579	1.0	186,703
1652	Attending Physician Senior 6	K6	2.0	268,448	2.0	286,731
1634	Attending Physician 4	K4	1.0	120,083	1.0	125,547
1794	Post Graduate Level Physician	J1	2.0	73,541	2.0	81,352
			8.0	734,321	8.0	780,836
09 RENAL DISEASES - 8970166						
1866	Scientific Officer II	022	1.0	76,609	1.0	80,095
0047	Administrative Assistant II	014	1.0	40,465	1.0	43,581
0907	Clerk V	011	2.0	62,066	2.0	66,494
0935	Stenographer IV	011			1.0	28,806
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1636	Attending Physician 6	K6	1.0	143,506	1.0	150,035
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			7.0	621,331	8.0	681,284
10 NEUROLOGY PROCEDURES - 8970167						
1843	Medical Technologist I	014	1.0	37,480	1.0	39,184
1841	Medical Laboratory Technician II	010	2.0	55,851	2.0	59,595
			3.0	93,331	3.0	98,779
11 NEUROLOGY-CLINICAL - 8970168						
0048	Administrative Assistant III	016	1.0	47,897	0.3	16,516
0907	Clerk V	011	1.0	28,840	1.0	28,806
0941	Clerk Typist Senior	009	1.0	26,298	1.0	28,806
1645	Medical Division Chairman 8	K8	1.0	166,858	1.0	174,452
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652	Attending Physician Senior 6	K6	4.0	543,241	4.0	580,732
			9.0	968,313	8.3	991,550
12 ADULT CARDIOLOGY PROCEDURES - 8970169						
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
1843	Medical Technologist I	014	8.0	318,543	8.0	336,562
1844	Medical Technologist II	MT1	1.0	49,313	1.0	51,557
1845	Medical Technologist III	MT2	2.0	111,556	2.0	118,366
1794	Post Graduate Level Physician	J1	2.0	81,352	2.0	85,276
			16.0	693,917	16.0	732,830
13 ADULT CARDIOLOGY-CLINICAL - 8970170						
1773	Medical Department Chairman-Internal Medicine	K12	1.0	265,550	1.0	277,635
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
0936	Stenographer V	013	1.0	28,840	1.0	30,152
0935	Stenographer IV	011	1.0	32,434	1.0	33,911
0911	Senior Clerk	009	1.0	25,144		
0941	Clerk Typist Senior	009	3.0	79,045	3.0	83,505
3990	APN-Nurse Practitioner	FE			1.0	86,112
3991	APN-Clinical Nurse Specialist	FE	1.0	82,364	1.0	82,364
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
1645	Medical Division Chairman 8	K8	2.0	333,716	2.0	348,904

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
1644	Medical Division Chairman 7	K7	1.0 128,807	1.0 162,238	
1652	Attending Physician Senior 6	K6	2.0 262,638	2.0 300,070	
1794	Post Graduate Level Physician	J1	7.0 275,993	6.3 245,864	
			22.0 1,651,879	21.3 1,796,633	
14 CARDIOLOGY - EKG/VCG - 8970171					
2087	Cardio Technology Supervisor	016	1.0 41,132	1.0 43,002	
1843	Medical Technologist I	014	2.0 83,368	2.0 87,162	
2086	Electrocardiogram Technician	010	26.6 700,606	35.0 1,015,098	
0941	Clerk Typist Senior	009	1.0 23,983		
			30.6 849,089	38.0 1,145,262	
15 DERMATOLOGY - 8970172					
0047	Administrative Assistant II	014	1.0 40,065	1.0 41,890	
0936	Stenographer V	013	1.0 28,840	1.0 39,015	
1645	Medical Division Chairman 8	K8	1.0 166,858	1.0 174,452	
1644	Medical Division Chairman 7	K7	1.0 128,807	1.0 162,238	
1652	Attending Physician Senior 6	K6	2.0 287,012	2.0 300,070	
			6.0 651,582	6.0 717,665	
16 PULMONARY PROCEDURES - 8970173					
1842	Medical Laboratory Technician III	013	3.0 112,668	3.0 118,167	
1844	Medical Technologist II	MT1	1.0 45,118		
			4.0 157,786	3.0 118,167	
17 PULMONARY MEDICINE-CLINICAL - 8970174					
1773	Medical Department Chairman-Internal Medicine	K12	1.0 248,459	1.0 259,763	
0048	Administrative Assistant III	016	1.0 47,897	1.0 50,076	
0907	Clerk V	011	1.0 33,738	1.0 35,275	
3990	APN-Nurse Practitioner	FE	1.0 82,364	1.0 82,364	
1943	Nurse Clinician	FC		2.0 142,410	
1781	Medical Department Associate Chairman-Internal Medicine	K10	2.0 380,586	2.0 397,900	
1644	Medical Division Chairman 7	K7	1.0 155,179	1.0 162,238	
1652	Attending Physician Senior 6	K6	2.0 287,012	2.0 274,588	
1634	Attending Physician 4	K4	1.0 99,820	1.0 125,547	
1794	Post Graduate Level Physician	J1	4.0 154,702	2.7 99,969	
1793	Chief Resident	J2	1.0 46,875	1.0 51,191	
			15.0 1,536,632	15.7 1,681,321	
19 GASTROENTEROLOGY-CLINICAL - 8970175					
1866	Scientific Officer II	022	1.0 76,609	1.0 80,095	
0047	Administrative Assistant II	014	1.0 39,256	1.0 41,890	
0934	Stenographer III	009	1.0 21,878	1.0 22,874	
0941	Clerk Typist Senior	009	1.0 28,621	1.0 29,923	
1942	Clinical Nurse II	FB	1.0 67,771	1.0 67,771	
1648	Medical Division Chairman 11	K11		1.0 216,508	
1656	Attending Physician Senior 10	K10		7.0 1,238,069	
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0 190,293		
1652	Attending Physician Senior 6	K6	6.0 818,098		
1794	Post Graduate Level Physician	J1	6.0 257,486	6.0 269,826	
1793	Chief Resident	J2	1.0 51,191	1.0 48,954	
			19.0 1,551,203	20.0 2,015,910	
20 INFECTIOUS DISEASE - 8970176					
2149	Infection Control Officer	K12	1.0 248,459	1.0 259,763	
1860	Scientific Officer I	021	1.0 68,834	1.0 56,922	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0292 Administrative Analyst II	019	1.0	57,053	1.0	59,649
1854 Biochemist IV	019	1.0	60,258	1.0	63,000
0941 Clerk Typist Senior	009	1.0	25,144	1.0	27,494
1957 Divisional Nursing Director	NS3	1.0	84,962	1.0	88,827
1955 Administrative Supervisor II	NS2	1.0	75,328	1.0	80,328
1652 Attending Physician Senior 6	K6	2.0	287,012	2.0	300,070
1634 Attending Physician 4	K4	5.0	600,415	5.0	627,735
		14.0	1,507,465	14.0	1,563,788
22 RHEUMATOLOGY - 8970177					
0047 Administrative Assistant II	014	1.0	40,465	1.0	43,581
3990 APN-Nurse Practitioner	FE	2.0	164,728	2.0	164,728
1645 Medical Division Chairman 8	K8	1.0	166,858	1.0	174,452
1652 Attending Physician Senior 6	K6	2.0	287,012	2.0	300,070
		6.0	659,063	6.0	682,831
23 CLINICAL HEMATOLOGY - 8970178					
0936 Stenographer V	013	1.0	38,839	1.0	40,581
3990 APN-Nurse Practitioner	FE	2.0	136,095	1.0	82,364
1652 Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
		4.0	318,440	3.0	272,980
24 OCCUPATIONAL MEDICINE-CLINICAL - 8970179					
0293 Administrative Analyst III	021	1.0	70,546	1.0	73,755
0936 Stenographer V	013	1.0	38,839	1.0	40,581
0941 Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1949 Administrative Supervisor I	NS1	1.0	74,510	1.0	77,901
1644 Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1634 Attending Physician 4	K4	1.0	120,083	1.0	125,547
1794 Post Graduate Level Physician	J1	1.0	41,581	1.0	47,903
		7.0	529,074	7.0	557,551
25 OCCUPATIONAL MEDICINE-LABORATORY - 8970180					
1843 Medical Technologist I	014	2.0	80,530	2.0	84,196
		2.0	80,530	2.0	84,196
26 RETRO VIROLOGY - 8970181					
1816 Physician Assistant I	022			1.0	62,467
0941 Clerk Typist Senior	009	1.0	21,878	1.0	22,874
3990 APN-Nurse Practitioner	FE	7.2	302,475	4.0	303,269
1722 Associate Director Of Nursing Service	NS4	1.0	101,669	1.0	106,295
1644 Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1634 Attending Physician 4	K4	1.0	120,083	1.0	125,547
		11.2	701,284	9.0	782,690
27 NURSE EPIDEMIOLOGY - 8970182					
0935 Stenographer IV	011	1.0	32,434	1.0	33,911
1944 Nurse Epidemiologist	FE	5.0	397,924	5.0	400,582
1644 Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
		7.0	585,537	7.0	596,731
24 DEPARTMENT OF LABORATORIES					
01 CLINICAL & ANATOMICAL SERVICES-ADMINISTRATION - 8970184					
1735 Medical Department Chairman-Pathology	K12	1.0	276,042	1.0	288,603
1687 Assistant Administrator	023	1.0	79,259	1.0	82,866
0253 Business Manager III	022	1.0	59,748	1.0	62,467

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0051 Administrative Assistant V	020	1.0	63,586	1.0	67,122
0050 Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0047 Administrative Assistant II	014	1.0	41,684		
0936 Stenographer V	013			1.0	40,581
1646 Medical Division Chairman 9	K9	1.0	178,579	1.0	186,703
1648 Medical Division Chairman 11	K11	1.0	207,815	2.0	433,016
		8.0	961,921	9.0	1,219,078
02 CLINICAL LAB.-IMMUNOLOGY - 8970185					
1866 Scientific Officer II	022	3.0	231,353	3.0	244,304
0051 Administrative Assistant V	020	1.0	63,586	1.0	66,479
1854 Biochemist IV	019	1.0	60,258	1.0	63,000
1901 Immunology Technician I	014	1.0	41,684	1.0	42,306
0936 Stenographer V	013	1.0	38,839	1.0	40,581
1842 Medical Laboratory Technician III	013	2.0	77,678	2.0	70,733
0907 Clerk V	011	1.0	33,738	1.0	35,275
0911 Senior Clerk	009	1.0	28,621	1.0	29,923
1902 Immunology Technician II	MT1	2.0	94,431	2.0	98,728
1903 Immunology Technician III	MT2	2.0	111,556	2.0	118,366
		15.0	781,744	15.0	809,695
03 CLINICAL-BIOCHEMISTRY - 8970186					
1865 Scientific Division Chairman	024	1.0	107,672	1.0	112,570
1866 Scientific Officer II	022	2.0	151,004	2.0	157,872
1855 Biochemist V	021	2.0	137,668	2.0	143,928
1858 Toxicologist III	020	1.0	66,138	1.0	69,148
1854 Biochemist IV	019	3.0	180,774	3.0	189,000
0048 Administrative Assistant III	016	1.0	39,256	1.0	45,078
0047 Administrative Assistant II	014	1.0	41,684	1.0	43,581
1843 Medical Technologist I	014	1.0	41,684	1.0	43,581
1851 Biochemist I	014	16.0	650,170	15.5	657,590
1842 Medical Laboratory Technician III	013	1.0	34,845	1.0	38,254
0907 Clerk V	011	1.0	30,264	1.0	33,911
0906 Clerk IV	009	1.0	29,466	0.3	10,160
0911 Senior Clerk	009	5.0	142,811	5.0	149,309
0941 Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1844 Medical Technologist II	MT1	2.0	97,178	2.0	101,600
1852 Biochemist II	MT1	13.0	638,173	12.3	618,512
1845 Medical Technologist III	MT2	3.0	169,824	3.0	175,814
1853 Biochemist III	MT2	4.0	224,772	4.0	236,732
1242 Storekeeper/Supply Clerk	CC	1.0	25,838	1.0	25,838
1892 Laboratory Assistant	CC	3.0	78,784	3.0	77,097
		63.0	2,916,341	61.1	2,959,201
04 CLINICAL-BLOOD BANK - 8970187					
1848 Blood Bank Supervisor	020	3.0	179,880	3.0	190,621
1864 Microbiologist IV	019	1.0	60,258	1.0	63,000
1847 Blood Preservation Laboratory Supervisor	017	4.2	101,703	2.0	107,916
0048 Administrative Assistant III	016	1.0	46,048	1.0	48,142
1843 Medical Technologist I	014	6.0	231,304	6.0	246,260
1842 Medical Laboratory Technician III	013	11.0	394,015	12.0	446,275
0907 Clerk V	011	1.0	32,733	1.0	34,223
0911 Senior Clerk	009	1.0	28,336	1.0	29,626
1844 Medical Technologist II	MT1	1.0	49,313	1.0	51,557

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1845 Medical Technologist III	MT2	3.0	158,914	3.0	157,900
1647 Medical Division Chairman 10	K10	1.0	190,293	1.0	198,950
		33.2	1,472,797	32.0	1,574,470
05 CLINICAL LABORATORY-HEMATOLOGY - 8970188					
1868 Technical Manager	021	1.0	70,546	1.0	76,000
1843 Medical Technologist I	014	2.0	82,149	2.0	74,673
1851 Biochemist I	014	1.0	41,684	1.0	43,581
1861 Microbiologist I	014			1.0	37,409
1886 Hematology Technician I	014	3.0	115,812	3.0	111,666
0936 Stenographer V	013	1.0	36,588	1.0	38,254
1842 Medical Laboratory Technician III	013	11.0	414,304	10.5	395,858
1841 Medical Laboratory Technician II	010	5.0	124,932	5.0	134,053
1844 Medical Technologist II	MT1	2.0	80,597	2.0	96,746
1862 Microbiologist II	MT1	1.0	47,865	1.0	51,557
1887 Hematology Technician II	MT1	1.0	47,418	1.0	49,575
1888 Hematology Technician III	MT2	3.0	162,758	3.0	172,717
1647 Medical Division Chairman 10	K10	1.0	165,514	1.0	190,017
1968 Scheduler/Dispatcher	CE	1.0	26,970	1.0	26,970
		33.0	1,417,137	33.5	1,499,076
06 CLINICAL LABORATORY-MICROBIOLOGY - 8970189					
1864 Microbiologist IV	019	3.0	178,436	3.0	187,148
1861 Microbiologist I	014	4.0	152,073	3.0	126,502
1842 Medical Laboratory Technician III	013	1.0	38,839	1.0	40,581
0935 Stenographer IV	011	1.0	32,733	1.0	34,223
0911 Senior Clerk	009	1.0	21,878	1.0	22,874
1840 Medical Laboratory Technician I	009	1.0	28,336	1.0	22,874
1844 Medical Technologist II	MT1	2.0	97,178	2.0	101,600
1862 Microbiologist II	MT1	5.0	234,577	5.0	250,371
1863 Microbiologist III	MT2	1.0	54,948	1.0	43,004
1646 Medical Division Chairman 9	K9	1.0	148,119	1.0	154,859
1889 Laboratory Aide	CB	2.0	50,984	2.0	50,984
		22.0	1,038,101	21.0	1,035,020
07 ANATOMICAL PATHOLOGY-ADMINISTRATION - 8970190					
0047 Administrative Assistant II	014			1.0	43,581
0046 Administrative Assistant I	012	1.0	34,730	1.0	36,309
0907 Clerk V	011	1.0	32,434	1.0	34,223
0935 Stenographer IV	011	1.0	30,264	1.0	33,911
0941 Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1845 Medical Technologist III	MT2	1.0	56,608	0.3	19,519
1648 Medical Division Chairman 11	K11	1.0	172,281		
1657 Attending Physician Senior 11	K11	1.0	207,815	1.0	180,120
1653 Attending Physician Senior 7	K7	2.0	310,358	2.0	296,904
1636 Attending Physician 6	K6	6.0	861,036	6.0	900,210
1651 Attending Physician Senior 5	K5	1.0	131,775	1.0	137,771
		16.0	1,865,637	15.3	1,712,174
08 ANATOMICAL PATHOLOGY-HISTOLOGY - 8970191					
1864 Microbiologist IV	019	1.0	60,258	1.0	61,148
1869 Electron Microscopist	019	1.0	58,488	1.0	61,148
1843 Medical Technologist I	014	1.0	40,065	1.0	41,888
1842 Medical Laboratory Technician III	013	5.0	180,323	5.0	182,010
1889 Laboratory Aide	CB	1.0	25,616	1.0	25,616

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
			9.0	364,750	9.0	371,810
09 ANATOMICAL PATHOLOGY-CYTOLOGY - 8970192						
2047	Cytotechnologist II	020	5.0	312,258	5.0	314,836
1842	Medical Laboratory Technician III	013	2.0	74,632	2.0	78,030
0941	Clerk Typist Senior	009	2.0	53,850	1.0	28,806
			9.0	440,740	8.0	421,672
10 ANATOMICAL PATHOLOGY-SURGICAL & AUTOPSY - 8970193						
1881	Morgue Supervisor	011	1.0	30,264	1.0	33,911
1889	Laboratory Aide	CB	1.0	26,123	1.0	26,123
1880	Morgue Keeper	CC	2.0	50,640	2.0	50,006
1899	Pathologist Assistant	CE	2.0	50,932	2.0	51,776
			6.0	157,959	6.0	161,816
11 PHLEBOTOMY/MESSENGERS - 8970194						
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
1843	Medical Technologist I	014	1.0	41,684	1.0	43,581
1842	Medical Laboratory Technician III	013	3.0	109,109	2.0	75,819
0046	Administrative Assistant I	012	1.0	35,078	1.0	36,675
2128	Phlebotomist III	011	5.0	164,670	5.0	171,855
1841	Medical Laboratory Technician II	010	10.0	297,107	10.0	305,997
1840	Medical Laboratory Technician I	009	15.0	390,394	13.8	358,797
1844	Medical Technologist II	MT1	1.0	49,313	1.0	51,557
1968	Scheduler/Dispatcher	CE	1.0	27,764	1.0	25,589
			38.0	1,163,016	35.8	1,119,946
13 MOLECULAR DIAGNOSTICS - 8970196						
1866	Scientific Officer II	022	1.0	75,502	1.0	78,936
1862	Microbiologist II	MT1	1.0	47,418	1.0	49,575
1853	Biochemist III	MT2	1.0	45,118	1.0	49,515
			3.0	168,038	3.0	178,026
14 PATHOLOGY-FANTUS - 8970197						
1843	Medical Technologist I	014	4.0	155,166	5.0	208,767
1851	Biochemist I	014	1.0	41,684	0.4	13,697
1861	Microbiologist I	014	1.0	35,781	1.0	39,184
1886	Hematology Technician I	014	1.0	30,959	1.0	32,367
1901	Immunology Technician I	014	1.0	37,480	1.0	41,043
1842	Medical Laboratory Technician III	013	9.0	329,066	7.8	292,747
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309
0907	Clerk V	011	5.0	153,490	5.0	165,957
1841	Medical Laboratory Technician II	010	14.0	381,662	13.4	374,352
1840	Medical Laboratory Technician I	009	1.0	21,878	1.0	23,912
1844	Medical Technologist II	MT1	3.0	144,149	3.0	151,175
1902	Immunology Technician II	MT1	1.0	35,781	1.0	47,171
1845	Medical Technologist III	MT2	4.0	220,928	4.0	232,713
1888	Hematology Technician III	MT2	2.0	113,216	2.0	118,366
			48.0	1,735,970	46.6	1,777,760
16 ANATOMICAL PATHOLOGY-POST GRADUATE PROGRAM - 8970199						
1843	Medical Technologist I	014	1.0	39,257		
1794	Post Graduate Level Physician	J1	7.4	196,588	5.0	198,313
1793	Chief Resident	J2	1.0	48,954	1.0	44,866
			9.4	284,799	6.0	243,179

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
17 CLINICAL PATHOLOGY-VIROLOGY - 8970200						
1868	Technical Manager	021	1.0	70,546	1.0	73,755
1851	Biochemist I	014	3.0	118,577	3.0	124,392
1863	Microbiologist III	MT2	1.0	54,948	1.0	56,899
			5.0	244,071	5.0	255,046
18 CLINICAL LABS-ADULT EMERGENCY SERVICES - 8970201						
1854	Biochemist IV	019	1.0	60,258	1.0	63,000
0050	Administrative Assistant IV	018	1.0	41,123	1.0	47,171
1843	Medical Technologist I	014	2.0	80,530	2.0	84,196
1851	Biochemist I	014	5.0	204,763	5.0	213,664
1841	Medical Laboratory Technician II	010	8.0	215,456	8.0	227,864
1844	Medical Technologist II	MT1	2.0	90,982	2.0	97,214
			19.0	693,112	19.0	733,109
20 CONSOLIDATED/STAT LABS ADMIN - 8970202						
0050	Administrative Assistant IV	018	1.0	51,986	1.0	43,004
1853	Biochemist III	MT2	1.0	56,608	1.0	59,183
			2.0	108,594	2.0	102,187
21 PATHOLOGY-GENERAL SURGERY LABORATORY CONSOLIDATED LABS - 8970203						
1842	Medical Laboratory Technician III	013	2.0	76,155	2.0	79,596
			2.0	76,155	2.0	79,596
23 RECOVERY AND LABORATORY SERVICES CONSOLIDATED LABS - 8970204						
1843	Medical Technologist I	014	6.0	248,485	6.0	259,795
			6.0	248,485	6.0	259,795
25 PATHOLOGY-NEONATOLOGY LABORATORY CONSOLIDATED LABS - 8970205						
1843	Medical Technologist I	014	3.0	113,082	3.0	118,229
1842	Medical Laboratory Technician III	013	1.0	34,845	1.0	36,430
1852	Biochemist II	MT1	2.0	97,178	2.0	101,600
1888	Hematology Technician III	MT2	1.0	56,608	1.0	59,183
			7.0	301,713	7.0	315,442
26 MEDICAL LABORATORY TECHNICIAN PROGRAM - 8970206						
0907	Clerk V	011	1.0	32,733	1.0	35,275
			1.0	32,733	1.0	35,275
27 CLINICAL BIOCHEMISTRY- POINT OF CARE - 8970207						
1855	Biochemist V	021	1.0	68,834	1.0	71,964
1844	Medical Technologist II	MT1	1.0	49,313	1.0	51,557
			2.0	118,147	2.0	123,521
25 DEPARTMENT OF RADIOLOGY						
01 ADMINISTRATION - 8970208						
1649	Medical Division Chairman 12	K12			1.0	261,375
1658	Attending Physician Senior 12	K12			1.0	261,375
1779	Medical Department Chairman-Radiology	K12	1.0	270,209	1.0	313,652
1865	Scientific Division Chairman	024	1.0	100,108	1.0	104,664
1868	Technical Manager	021	1.0	72,692	1.0	76,000
1856	Radiation Physicist	020	1.0	66,138	1.0	69,148
2083	Director Of Radiological Technical Training	019	1.0	60,258	1.0	63,000
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,606
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0269	Statistician II	014	1.0	30,959	1.0	35,612
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0907 Clerk V	011	1.0	33,738	1.0	35,275
		10.0	756,564	12.0	1,348,597
02 GENERAL - 8970209					
1649 Medical Division Chairman 12	K12	1.0	224,675	1.0	234,899
1983 Assistant Manager Diagnostic Radiology	019	1.0	58,488	1.0	63,000
2081 Supervisor Of Diagnostic Radiology	017	4.0	203,404	4.0	215,832
2077 Radiologic Technician Senior	015	24.0	887,308	21.5	850,257
2050 Radiology Scheduler Supervisor	013	1.0	38,839	1.0	40,581
0907 Clerk V	011	5.0	166,381	4.3	150,318
0935 Stenographer IV	011	3.0	98,606	3.0	103,097
1909 Darkroom Technician II	010	1.0	31,323	1.0	24,501
0911 Senior Clerk	009	1.0	23,983	1.0	26,288
0934 Stenographer III	009	1.0	29,466	0.3	10,160
0941 Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1941 Clinical Nurse I	FA	1.0	64,641	1.0	64,641
0990 Darkroom Assistant	CE	2.0	53,426	2.0	53,426
1915 X-ray Technician Aide	CE	3.0	78,573	3.0	79,540
1968 Scheduler/Dispatcher	CE	3.0	82,498	3.0	82,498
		52.0	2,069,947	48.1	2,028,664
03 TRAUMA - 8970210					
1649 Medical Division Chairman 12	K12	1.0	224,675	1.0	234,899
2077 Radiologic Technician Senior	015	3.0	99,398	2.4	90,968
0911 Senior Clerk	009	2.0	43,756	2.0	46,786
0990 Darkroom Assistant	CE	1.0	27,764	1.0	27,764
		7.0	395,593	6.4	400,417
04 PEDIATRICS - 8970211					
1649 Medical Division Chairman 12	K12	1.0	224,675	1.0	234,899
2081 Supervisor Of Diagnostic Radiology	017	1.0	50,093	1.0	53,958
2098 Ultrasound Technician	016			1.0	50,076
2098 Ultrasound Technician	015	1.0	44,814		
2077 Radiologic Technician Senior	015	5.0	190,653	5.0	204,514
0907 Clerk V	011	1.0	33,738	1.0	35,275
0911 Senior Clerk	009	3.0	80,908	3.0	85,793
1941 Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1652 Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
0990 Darkroom Assistant	CE	1.0	27,764	1.0	27,764
		15.0	860,792	15.0	906,955
06 SECTIONAL IMAGING - 8970212					
1649 Medical Division Chairman 12	K12	1.0	224,675	1.0	234,899
2081 Supervisor Of Diagnostic Radiology	017	1.0	51,609	1.0	53,958
2098 Ultrasound Technician	016			2.0	98,682
2098 Ultrasound Technician	015	2.0	88,328		
1608 MRI Technician	016	2.0	89,165	2.0	93,220
2097 C A T Technologist	016	10.0	468,242	10.0	491,476
0907 Clerk V	011	2.0	65,167	2.0	68,134
1941 Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1656 Attending Physician Senior 10	K10	1.0	190,293		
1915 X-ray Technician Aide	CE	2.0	49,796	1.4	36,661
		22.0	1,291,916	20.4	1,141,671
07 SPECIAL PROCEDURES - 8970213					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0731 Medical Department Associate Chairman Radiology	K12	1.0	257,775	1.0	292,740
1658 Attending Physician Senior 12	K12			1.0	261,375
2097 C A T Technologist	016	4.0	188,776	4.0	198,834
0907 Clerk V	011	1.0	31,802	1.0	33,247
1941 Clinical Nurse I	FA	2.0	129,282	2.0	129,282
1656 Attending Physician Senior 10	K10	3.0	570,879	2.0	397,900
		11.0	1,178,514	11.0	1,313,378
08 NUCLEAR MEDICINE - 8970214					
1649 Medical Division Chairman 12	K12	1.0	224,675	1.0	234,899
2082 Supervisor Division Of Nuclear Medicine	019	1.0	54,444	1.0	56,922
2078 Nuclear Medicine Technician Senior	016			5.4	236,821
2078 Nuclear Medicine Technician Senior	015	6.0	233,204		
0935 Stenographer IV	011	1.0	33,738	1.0	35,275
0911 Senior Clerk	009	2.0	56,672	2.0	59,252
1656 Attending Physician Senior 10	K10	1.0	190,293	1.0	198,950
1915 X-ray Technician Aide	CE	1.0	27,764	1.0	27,764
		13.0	820,790	12.4	849,883
09 ONCOLOGY - 8970215					
1649 Medical Division Chairman 12	K12	1.0	217,930	1.0	234,857
2141 Special Procedures Technician	016			1.0	43,002
2141 Special Procedures Technician	015	1.0	36,588		
0907 Clerk V	011	1.0	33,738	1.0	35,275
0906 Clerk IV	009	1.0	29,466	1.0	30,805
2079 Supervisor Division Of Therapeutic Radiology	MT1	1.0	49,313	1.0	51,557
1656 Attending Physician Senior 10	K10	1.0	190,293	1.0	198,950
		6.0	557,328	6.0	594,446
10 POST GRADUATE EDUCATION - 8970216					
1794 Post Graduate Level Physician	J1	14.4	457,634	14.3	573,789
1793 Chief Resident	J2	2.0	83,918	2.0	95,829
		16.4	541,552	16.3	669,618
12 BREAST IMAGING - 8970218					
1658 Attending Physician Senior 12	K12	1.0	217,930	1.0	234,857
0907 Clerk V	011	1.0	31,802	1.0	33,247
1656 Attending Physician Senior 10	K10	1.0	190,293	1.0	198,950
		3.0	440,025	3.0	467,054
13 ABDOMINAL IMAGING - 8970219					
1779 Medical Department Chairman-Radiology	K12	1.0	224,675	1.0	234,899
2077 Radiologic Technician Senior	015	1.0	37,480	1.0	34,847
1656 Attending Physician Senior 10	K10	2.0	380,586	1.0	198,950
		4.0	642,741	3.0	468,696
26 DEPARTMENT OF PEDIATRICS					
01 ADMINISTRATION - 8970220					
1775 Medical Department Chairman-Pediatrics	K12	1.0	275,733	1.0	288,270
0050 Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0936 Stenographer V	013	2.0	75,427	2.0	79,596
		4.0	400,702	4.0	422,217
02 MEDICINE - 8970221					
1652 Attending Physician Senior 6	K6	3.0	383,720	3.0	443,405
		3.0	383,720	3.0	443,405

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
03 POST GRADUATE - 8970222						
1794	Post Graduate Level Physician	J1	37.3	1,375,236	33.2	1,265,588
1793	Chief Resident	J2	1.0	44,866	1.0	44,866
			38.3	1,420,102	34.2	1,310,454
04 CARDIOLOGY-CLINICAL - 8970223						
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
1643	Medical Division Chair 6	K6	1.0	143,506	1.0	150,035
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			3.0	323,155	3.0	337,856
05 CARDIOLOGY PROCEDURES - 8970224						
1843	Medical Technologist I	014	1.0	41,684	1.0	43,581
1842	Medical Laboratory Technician III	013	1.0	38,839	1.0	40,581
			2.0	80,523	2.0	84,162
07 NEONATOLOGY - CLINICAL - 8970225						
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
0936	Stenographer V	013	2.0	76,155	2.0	79,596
0907	Clerk V	011	1.0	33,738	1.0	35,275
3990	APN-Nurse Practitioner	FE	4.0	266,302	4.0	271,760
1950	Nurse Coordinator	NS1	2.0	149,020	2.0	155,802
1646	Medical Division Chairman 9	K9	2.0	349,160	2.0	373,406
1655	Attending Physician Senior 9	K9	1.0	178,579	1.0	186,703
1637	Attending Physician 7	K7	1.0	124,942	1.0	154,992
1653	Attending Physician Senior 7	K7	8.0	1,241,432	8.0	1,297,904
1636	Attending Physician 6	K6	2.0	261,494	2.0	293,370
1794	Post Graduate Level Physician	J1	7.0	277,748	4.6	183,710
			31.0	3,005,061	28.6	3,081,124
09 HEMATOLOGY - 8970226						
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
0936	Stenographer V	013	1.0	37,316	1.0	38,254
1644	Medical Division Chairman 7	K7	1.0	143,506	1.0	162,238
1652	Attending Physician Senior 6	K6	2.0	287,012	2.0	300,070
			5.0	505,314	5.0	539,746
10 GENETICS AND METABOLISM-CLINICAL - 8970227						
2072	Genetic Counselor	020	1.0	64,200	1.0	66,479
0936	Stenographer V	013	1.0	36,588	1.0	38,254
1643	Medical Division Chair 6	K6	1.0	143,506	1.0	150,035
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			4.0	387,800	4.0	404,803
11 GENETICS AND METABOLISM-LABORATORY - 8970228						
1868	Technical Manager	021	1.0	72,692	1.0	76,000
1844	Medical Technologist II	MT1	1.0	35,781	1.0	37,409
1853	Biochemist III	MT2	1.0	51,986	1.0	54,351
			3.0	160,459	3.0	167,760
12 ALLERGY/CLINICAL IMMUNOLOGY - 8970229						
0935	Stenographer IV	011	1.0	33,738	1.0	35,275
1644	Medical Division Chairman 7	K7	1.0	143,506	1.0	162,238
1652	Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
			3.0	320,750	3.0	347,548
13 NEUROLOGY - 8970230						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1841 Medical Laboratory Technician II	010	1.0	31,323	1.0	32,748
		1.0	31,323	1.0	32,748
14 ADOLESCENT MEDICINE - 8970231					
0047 Administrative Assistant II	014	1.0	40,065	1.0	41,890
1644 Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652 Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
1794 Post Graduate Level Physician	J1	1.0	39,610	1.0	39,610
		4.0	378,360	4.0	393,773
15 CRITICAL CARE - 8970232					
0935 Stenographer IV	011	1.0	31,802	1.0	33,911
1645 Medical Division Chairman 8	K8	1.0	166,858	1.0	174,452
1638 Attending Physician 8	K8	1.0	166,858	1.0	174,452
		3.0	365,518	3.0	382,815
16 CHILD PROTECTIVE SERVICES - 8970233					
0046 Administrative Assistant I	012	1.0	34,063	1.0	36,309
1644 Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652 Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
		3.0	332,748	3.0	348,582
17 PEDIATRIC EMERGENCY ROOM - 8970234					
0935 Stenographer IV	011	1.0	33,738	1.0	35,275
3990 APN-Nurse Practitioner	FE			1.0	66,875
1648 Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1637 Attending Physician 7	K7	1.0	135,103	1.0	147,770
1652 Attending Physician Senior 6	K6	3.0	417,759	3.0	443,405
1794 Post Graduate Level Physician	J1	2.0	73,541	2.0	77,381
		8.0	867,956	9.0	987,214
27 DEPARTMENT OF SURGERY					
01 ADMINISTRATION - 8970235					
1780 Medical Department Chairman-Surgery	K12	1.0	408,442	1.0	427,029
1866 Scientific Officer II	022	1.0	76,609	1.0	80,095
0051 Administrative Assistant V	020	1.0	54,444	1.0	62,467
0110 Director Of Financial Control I	020	1.0	62,669	1.0	66,479
2009 Medical Records Supervisor II	015	1.0	42,224	1.0	45,035
0936 Stenographer V	013	2.0	74,992	1.0	39,389
1722 Associate Director Of Nursing Service	NS4	1.0	85,439	1.0	91,826
		8.0	804,819	7.0	812,320
03 SURGERY-POST GRADUATE - 8970236					
0048 Administrative Assistant III	016	1.0	46,048	0.3	16,031
		1.0	46,048	0.3	16,031
04 SURGICAL CRITICAL CARE - 8970237					
1649 Medical Division Chairman 12	K12	1.0	270,525	1.0	282,837
1658 Attending Physician Senior 12	K12	1.0	209,842	1.0	219,391
0050 Administrative Assistant IV	018	1.0	53,554	1.0	57,720
1793 Chief Resident	J2	1.0	51,191	1.0	51,191
		4.0	585,112	4.0	611,139
05 GENERAL SURGERY - ADMINISTRATION - 8970238					
1649 Medical Division Chairman 12	K12	1.0	270,525	1.0	282,837
0048 Administrative Assistant III	016	1.0	47,897	0.3	16,516
0047 Administrative Assistant II	014	1.0	40,465	1.0	43,581

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0911 Senior Clerk	009	1.0	28,621	1.0	30,805
3990 APN-Nurse Practitioner	FE	5.0	411,820	4.0	333,204
1943 Nurse Clinician	FC	1.0	59,228	1.0	63,339
1949 Administrative Supervisor I	NS1	1.0	74,510	1.0	77,901
1657 Attending Physician Senior 11	K11	1.0	207,815	1.0	216,508
1655 Attending Physician Senior 9	K9	1.0	178,579	1.0	186,703
		13.0	1,319,460	11.3	1,251,394
06 VASCULAR SURGERY - 8970239					
1042 Medical Department Associate Chairman - Surgery	K12			1.0	274,298
1860 Scientific Officer I	021			1.0	56,922
0935 Stenographer IV	011	1.0	32,733	1.0	35,275
3990 APN-Nurse Practitioner	FE	2.0	136,095	1.0	82,364
1657 Attending Physician Senior 11	K11	3.0	587,911	2.0	405,487
		6.0	756,739	6.0	854,346
07 CARDIO-THORACIC SURGERY - 8970240					
1649 Medical Division Chairman 12	K12			1.0	313,648
1816 Physician Assistant I	022	1.0	62,669	1.0	68,626
2070 Extracorporeal Specialist	021			1.0	65,520
2070 Extracorporeal Specialist	020	1.0	62,669		
0046 Administrative Assistant I	012	1.0	36,143	1.0	37,786
3990 APN-Nurse Practitioner	FE	1.0	77,676	1.0	82,364
1657 Attending Physician Senior 11	K11	1.0	198,509	1.0	216,508
		5.0	437,666	6.0	784,452
08 BREAST ONCOLOGY - 8970241					
1816 Physician Assistant I	022	1.0	59,748	1.0	65,520
0936 Stenographer V	013	1.0	34,845	1.0	38,254
3990 APN-Nurse Practitioner	FE	1.0	77,676	1.0	77,676
1648 Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1640 Attending Physician 10	K10	1.0	190,293		
1639 Attending Physician 9	K9	1.0	178,579	1.0	186,703
		6.0	748,956	5.0	584,661
09 NEURO-SURGERY - 8970242					
1649 Medical Division Chairman 12	K12	1.0	310,525	1.0	324,655
0048 Administrative Assistant III	016	1.0	46,491	1.0	48,606
0941 Clerk Typist Senior	009	2.0	57,018	2.0	52,797
3990 APN-Nurse Practitioner	FE	3.0	247,092	3.0	247,092
1641 Attending Physician 11	K11	3.0	623,445	3.0	649,524
		10.0	1,284,571	10.0	1,322,674
10 OPHTHALMOLOGY-ADMINISTRATION - 8970243					
1649 Medical Division Chairman 12	K12	1.0	214,695	1.0	249,382
0048 Administrative Assistant III	016	1.0	47,897	1.0	50,076
2060 Photo Ophthalmic Tech	015	1.0	44,814	1.0	45,494
2055 Ophthal Elec. & Vis Tech	012	1.0	34,063	1.0	36,309
0935 Stenographer IV	011	1.0	30,264		
3990 APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1657 Attending Physician Senior 11	K11	1.0	207,815	1.0	216,508
1794 Post Graduate Level Physician	J1	8.0	313,304	8.0	315,305
1793 Chief Resident	J2	1.0	44,866	1.0	44,866
		16.0	1,020,082	15.0	1,040,304
11 DENTISTRY - ADMINISTRATION - 8970244					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	1.0	41,684	1.0	43,581
0935 Stenographer IV	011	1.0	32,733	1.0	34,223
3990 APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1647 Medical Division Chairman 10	K10	1.0	190,293	1.0	198,950
1637 Attending Physician 7	K7	3.0	465,537	3.0	486,714
1794 Post Graduate Level Physician	J1	6.0	235,893	6.0	232,244
1793 Chief Resident	J2	1.0	44,866	1.0	46,875
		14.0	1,093,370	14.0	1,124,951
12 ADULT DENTISTRY - 8970245					
1500 Dental Assistant - CCH	013	6.0	228,382	6.0	239,910
1809 Oral Surgeon II	K4	1.0	104,654	1.0	114,448
1794 Post Graduate Level Physician	J1	1.0	39,610	1.0	41,581
		8.0	372,646	8.0	395,939
14 ORTHOPEDICS - 8970247					
1649 Medical Division Chairman 12	K12	1.0	252,558	1.0	264,050
0048 Administrative Assistant III	016	1.0	43,117	1.0	45,078
0941 Clerk Typist Senior	009	1.0	29,466	1.0	29,923
3990 APN-Nurse Practitioner	FE	1.0	68,468	1.0	71,126
1657 Attending Physician Senior 11	K11	4.0	795,726	3.0	649,524
1633 Attending Physician 3	K3	1.0	90,075	1.0	94,175
1742 Physician-Surgery	K3	1.0	108,410	1.0	113,342
1715 Podiatrist	K1	1.0	61,044	1.0	66,962
		11.0	1,448,864	10.0	1,334,180
15 ORTHOPEDICS-TECHNICIANS - 8970248					
1873 Orthopedic Technician Supervisor	016	1.0	47,897	1.0	50,076
2065 Orthopedic Technician	015	5.3	212,022	6.0	259,902
		6.3	259,919	7.0	309,978
16 OTOLARYNGOLOGY - ADMINISTRATION - 8970249					
1649 Medical Division Chairman 12	K12	1.0	252,558	1.0	264,050
0941 Clerk Typist Senior	009	1.0	28,336	1.0	29,923
3990 APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1635 Attending Physician 5	K5	1.0	120,083	1.0	131,648
		4.0	483,341	4.0	507,985
17 PEDIATRIC SURGERY - 8970250					
0047 Administrative Assistant II	014	1.0	40,065	1.0	42,306
3990 APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1641 Attending Physician 11	K11			1.0	207,541
1648 Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1655 Attending Physician Senior 9	K9	1.0	148,119		
		4.0	478,363	4.0	548,719
18 PLASTIC SURGERY - 8970251					
1649 Medical Division Chairman 12	K12	1.0	190,863	1.0	249,382
0936 Stenographer V	013	1.0	38,839	0.3	13,384
3990 APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1639 Attending Physician 9	K9	2.0	357,158	2.0	373,406
		5.0	669,224	4.3	718,536
19 UROLOGY - 8970252					
1649 Medical Division Chairman 12	K12	1.0	319,071	1.0	333,591
1658 Attending Physician Senior 12	K12	4.0	998,246	4.0	1,043,670

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1855 Biochemist V	021	1.0	72,692	1.0	76,000
0050 Administrative Assistant IV	018	1.0	51,986	1.0	51,795
0048 Administrative Assistant III	016	1.0	37,480	1.0	41,043
0941 Clerk Typist Senior	009	1.0	22,872	1.0	25,073
3990 APN-Nurse Practitioner	FE	5.0	357,892	5.0	382,412
		14.0	1,860,239	14.0	1,953,584
20 SURGICAL ONCOLOGY - 8970253					
1690 Tumor Registry Supervisor	020	1.0	66,138	1.0	51,797
0936 Stenographer V	013	1.0	38,839	1.0	40,581
0907 Clerk V	011	4.0	122,684	3.0	95,704
1862 Microbiologist II	MT1	1.0	49,313	1.0	51,557
3990 APN-Nurse Practitioner	FE	1.0	82,364	1.0	82,364
1641 Attending Physician 11	K11	1.0	207,815	1.0	216,508
1648 Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1657 Attending Physician Senior 11	K11			1.0	188,979
1640 Attending Physician 10	K10			1.0	198,950
1793 Chief Resident	J2	1.0	39,052		
		11.0	814,020	11.0	1,142,948
21 THEORETICAL SURGERY - 8970254					
1649 Medical Division Chairman 12	K12	1.0	238,527	1.0	249,382
1864 Microbiologist IV	019	1.0	60,258	0.3	20,778
1869 Electron Microscopist	019	1.0	60,258	1.0	47,171
1884 Animal Technician	012	1.0	36,143	1.0	37,786
0911 Senior Clerk	009	1.0	29,466	1.0	30,805
1895 Animal Caretaker	CC	3.0	75,499	3.0	76,271
		8.0	500,151	7.3	462,193
27 COLON RECTAL SERVICES - 8970255					
1042 Medical Department Associate Chairman - Surgery	K12	1.0	262,361	1.0	274,298
0935 Stenographer IV	011	1.0	25,144		
3990 APN-Nurse Practitioner	FE	3.0	207,901	3.0	210,198
1641 Attending Physician 11	K11	1.0	207,815	1.0	216,508
1655 Attending Physician Senior 9	K9	1.0	178,579	1.0	186,703
1794 Post Graduate Level Physician	J1	2.0	93,569	2.0	91,484
		9.0	975,369	8.0	979,191
28 SURGICAL ENDOCRINOLOGY - 8971603					
1658 Attending Physician Senior 12	K12	1.0	238,527	1.0	249,382
0936 Stenographer V	013	1.0	33,330	1.0	36,430
		2.0	271,857	2.0	285,812
29 PERIOPERATIVE SERVICES - 8972729					
0293 Administrative Analyst III	021			1.0	68,626
1236 Storeroom Supervisor	018			1.0	55,466
1235 Storekeeper V	014			1.0	43,581
0911 Senior Clerk	009			1.0	29,626
0912 Administrative Aide	CD			8.0	203,192
0927 Administrative Aide (CCU)	CE			1.0	26,456
1240 Storekeeper Leadman	CE			3.0	80,910
				16.0	507,857
28 DEPARTMENT OF PSYCHIATRY					
01 ADMINISTRATION - 8970256					
1778 Medical Department Chairman-Psychiatry	K12	1.0	204,668	1.0	213,985

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1607	Clinical Psychologist III	021	1.0	72,692		
1606	Clinical Psychologist II	020	1.0	62,669	1.0	66,479
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0936	Stenographer V	013	1.0	34,845	1.0	38,254
0907	Clerk V	011	1.0	32,434	1.0	33,911
			7.0	496,337	6.0	447,783
02 LIAISON - 8970257						
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652	Attending Physician 6	K6			1.0	124,553
1634	Attending Physician 4	K4	1.0	120,083	1.0	125,547
			2.0	275,262	3.0	412,338
04 AMBULATORY - 8970258						
1607	Clinical Psychologist III	021	1.0	69,855	1.0	73,033
1606	Clinical Psychologist II	020	1.0	62,669	1.0	65,520
1636	Attending Physician 6	K6			1.0	136,696
1651	Attending Physician Senior 5	K5	1.0	131,775	1.0	114,448
1634	Attending Physician 4	K4	1.0	120,083	1.0	125,547
1633	Attending Physician 3	K3	1.0	108,410		
			5.0	492,792	5.0	515,244
05 CHILD - 8970259						
1607	Clinical Psychologist III	021	5.0	357,022	5.0	373,265
0936	Stenographer V	013	1.0	38,839	1.0	40,581
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1651	Attending Physician Senior 5	K5	1.0	131,775	1.0	137,771
			8.0	682,815	8.0	713,855
06 ADOLESCENT - 8970260						
1607	Clinical Psychologist III	021	1.0	70,546	1.0	73,755
1606	Clinical Psychologist II	020	2.0	120,639	2.0	129,589
0843	Librarian III	015	1.0	33,330	1.0	36,430
0935	Stenographer IV	011	1.0	33,738		
			5.0	258,253	4.0	239,774
29 DEPARTMENT OF OBSTETRICS/GYNECOLOGY & NEONATAL MEDICINE						
01 ADMINISTRATION - 8970261						
1040	Medical Department Chairman - Obstetrics And Gynecology	K12	1.0	345,258	1.0	360,966
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0935	Stenographer IV	011	4.0	131,712	3.0	102,433
2010	Medical Records Technician	011	1.0	32,733	1.0	34,223
0911	Senior Clerk	009	1.0	23,983	1.0	26,288
1641	Attending Physician 11	K11	1.0	172,281	0.4	
			12.0	896,603	10.4	725,295
02 POST GRADUATE - 8970262						
1794	Post Graduate Level Physician	J1	19.0	733,917	19.0	736,295
1793	Chief Resident	J2	2.0	89,732	1.3	58,695
			21.0	823,649	20.3	794,990
03 MATERNAL FETAL MEDICINE - 8970263						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
1649	Medical Division Chairman 12	K12	4.5 466,324	2.0 487,541	
1816	Physician Assistant I	022		1.0 62,467	
2098	Ultrasound Technician	016		1.0 34,847	
2098	Ultrasound Technician	015	1.0 33,330		
1640	Attending Physician 10	K10	1.0 190,293	1.0 198,950	
1637	Attending Physician 7	K7	1.0 155,179	1.0 162,238	
			7.5 845,126	6.0 946,043	
04 GYNECOLOGY - 8970264					
1649	Medical Division Chairman 12	K12		1.0 261,377	
1816	Physician Assistant I	022	3.0 128,582	3.0 200,245	
1656	Attending Physician Senior 10	K10	1.0 190,293	1.0 198,950	
1655	Attending Physician Senior 9	K9	4.0 698,350	4.0 738,451	
1637	Attending Physician 7	K7	2.0 310,358	2.0 324,476	
1653	Attending Physician Senior 7	K7	2.0 296,518	2.0 317,230	
1636	Attending Physician 6	K6	3.0 430,518	3.0 450,105	
1635	Attending Physician 5	K5	1.0 109,467	1.0 114,448	
			16.0 2,164,086	17.0 2,605,282	
05 REPRODUCTIVE ENDOCRINOLOGY - 8970265					
1649	Medical Division Chairman 12	K12	1.0 209,953	1.0 250,921	
1655	Attending Physician Senior 9	K9	1.0 148,119	1.0 154,859	
			2.0 358,072	2.0 405,780	
06 GYNE/ONCOLOGY - 8970266					
1649	Medical Division Chairman 12	K12	1.0 241,429	1.0 252,415	
1816	Physician Assistant I	022	1.0 59,748	1.0 65,520	
1639	Attending Physician 9	K9	1.0 148,119	1.0 154,859	
			3.0 449,296	3.0 472,794	
07 NURSE MIDWIFERY - 8970267					
1816	Physician Assistant I	022	4.5 119,496		
3995	APN-Chief Nurse Midwife	NS3	1.0 71,775	1.0 75,041	
3992	APN-Certified Registered Nurse Midwife	FF	13.0 974,609	10.0 796,704	
3990	APN-Nurse Practitioner	FE	3.0 200,060	3.0 204,781	
			21.5 1,365,940	14.0 1,076,526	
30 DEPARTMENT OF ANESTHESIOLOGY AND PAIN SERVICES					
01 ADMINISTRATION, TEACHING AND RESEARCH - 8970268					
1658	Attending Physician Senior 12	K12	1.0 214,978	1.0 224,761	
1771	Medical Department Chairman-Anesthesiology	K12	1.0 336,488	1.0 351,799	
2092	Medical Department Associate Chairman-Anesthesiology	K12	1.0 268,996	1.0 281,235	
1866	Scientific Officer II	022	1.0 75,502	2.0 154,247	
0051	Administrative Assistant V	020	1.0 62,669	2.0 120,830	
0047	Administrative Assistant II	014	1.0 40,465	2.0 87,162	
0936	Stenographer V	013		1.0 40,581	
0935	Stenographer IV	011		1.0 35,275	
3993	APN-Certified Registered Nurse Anesthetist	NS4	1.0 95,154		
			7.0 1,094,252	11.0 1,295,890	
02 ADULT AND AMBULATORY ANESTHESIA - 8970269					
3994	APN-Chief Nurse Anesthetist	NS5	1.0 115,000		
1649	Medical Division Chairman 12	K12	1.0 239,292	1.0 250,181	
1658	Attending Physician Senior 12	K12	4.0 859,916	4.0 899,044	
0047	Administrative Assistant II	014	1.0 41,684		
1838	Anesthesia Technician Supervisor	014	1.0 30,959		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1911 Anesthesia Technician	012	5.0	173,929	1.0	28,151
0935 Stenographer IV	011	1.0	32,733		
0941 Clerk Typist Senior	009	1.0	21,878		
1844 Medical Technologist II	MT1	1.0	49,313		
3993 APN-Certified Registered Nurse Anesthetist	NS4	11.0	1,036,265		
1641 Attending Physician 11	K11	5.0	1,003,541	5.0	1,082,540
		32.0	3,604,510	11.0	2,259,916
03 POSTANESTHESIA CARE - 8970270					
1649 Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
1641 Attending Physician 11	K11	1.0	207,815	1.0	216,508
		2.0	447,107	2.0	466,689
04 POST GRADUATE PHYSICIANS - 8970271					
1794 Post Graduate Level Physician	J1	32.8	1,001,992	28.0	1,101,921
1793 Chief Resident	J2	1.0	44,866	2.0	89,732
		33.8	1,046,858	30.0	1,191,653
05 OBSTETRICAL ANESTHESIA - 8970272					
1649 Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
1641 Attending Physician 11	K11	1.0	207,815	1.0	216,508
		2.0	447,107	2.0	466,689
06 PEDIATRIC ANESTHESIA - 8970273					
1649 Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
0936 Stenographer V	013	1.0	38,839		
1911 Anesthesia Technician	012	1.0	35,078		
1641 Attending Physician 11	K11	2.0	415,630	2.0	433,016
1639 Attending Physician 9	K9	1.0	148,119	1.0	186,703
		6.0	876,958	4.0	869,900
07 CRITICAL CARE - 8970274					
1649 Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
		1.0	239,292	1.0	250,181
08 RESPIRATORY CARE - 8970275					
1649 Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
1986 Director Of Respiratory Therapy	022	1.0	79,689	1.0	83,315
1985 Respiratory Therapy Supervisor	018	6.0	299,788	6.0	313,430
2036 Respiratory Therapist	016	25.0	1,150,456	25.0	1,198,876
2037 Respiratory Therapy Technician	014	20.0	748,393	17.9	698,790
0906 Clerk IV	009	1.0	29,466	1.0	30,805
0911 Senior Clerk	009	1.0	28,336	1.0	29,626
0941 Clerk Typist Senior	009	1.0	27,552	1.0	29,626
0912 Administrative Aide	CD	3.0	74,988	3.0	78,122
1240 Storekeeper Leadman	CE	1.0	26,970	1.0	26,970
		60.0	2,704,930	57.9	2,739,741
09 PAIN MANAGEMENT - 8970276					
1649 Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
1658 Attending Physician Senior 12	K12	1.0	214,979	1.0	224,761
		2.0	454,271	2.0	474,942
10 NEUROANESTHESIA - 8970277					
1649 Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
1641 Attending Physician 11	K11	1.0	207,815	1.0	216,508

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		2.0	447,107	2.0	466,689
11 TRAUMA ANESTHESIA - 8970278					
3994 APN-Chief Nurse Anesthetist	NS5			1.0	120,233
1838 Anesthesia Technician Supervisor	014			1.0	32,367
1911 Anesthesia Technician	012			5.0	183,423
1844 Medical Technologist II	MT1			1.0	51,557
3993 APN-Certified Registered Nurse Anesthetist	NS4			12.0	1,213,618
1641 Attending Physician 11	K11	1.0	189,170	1.0	207,541
		1.0	189,170	21.0	1,808,739
12 ORTHO/GU ANESTHESIA - 8970279					
1649 Medical Division Chairman 12	K12	1.0	239,292	1.0	250,181
1641 Attending Physician 11	K11	2.0	415,630	2.0	433,016
		3.0	654,922	3.0	683,197
31 DEPARTMENT OF FAMILY PRACTICE					
01 ADMINISTRATION - 8970280					
1772 Medical Department Chairman-Family Practice	K12	1.0	240,781	1.0	251,739
0051 Administrative Assistant V	020	1.0	64,200	1.0	67,122
0048 Administrative Assistant III	016	1.0	46,048	1.0	48,142
0047 Administrative Assistant II	014	1.0	37,480	1.0	41,043
0954 Data Entry Operator II	009	1.0	27,552	1.0	29,626
1774 Medical Department Associate Chairman-Family Practice	K10	1.0	190,293	1.0	198,950
1652 Attending Physician Senior 6	K6	3.0	406,144	3.0	430,697
1635 Attending Physician 5	K5	5.0	624,875	5.0	641,084
1651 Attending Physician Senior 5	K5	2.0	246,573	2.0	263,318
		16.0	1,883,946	16.0	1,971,721
02 POST GRADUATE - 8970281					
1794 Post Graduate Level Physician	J1	36.8	1,171,707	28.3	1,063,817
1793 Chief Resident	J2	3.8	136,718	3.0	128,694
		40.6	1,308,425	31.3	1,192,511
06 INPATIENT SERVICES - 8970282					
0935 Stenographer IV	011	1.0	31,802	1.0	33,911
1652 Attending Physician Senior 6	K6	1.0	137,097	1.0	150,035
		2.0	168,899	2.0	183,946
07 AMBULATORY SERVICES/FANTUS CLINIC - 8970283					
1816 Physician Assistant I	022	2.0	131,781	2.0	137,778
0047 Administrative Assistant II	014	1.0	40,465	1.0	41,890
0907 Clerk V	011	1.0	32,434	1.0	33,911
1645 Medical Division Chairman 8	K8	1.0	152,032	1.0	166,710
1636 Attending Physician 6	K6	1.0	143,506	1.0	150,035
1652 Attending Physician Senior 6	K6	1.0	143,506	1.0	150,035
1635 Attending Physician 5	K5	1.0	131,775	1.0	137,771
		8.0	775,499	8.0	818,130
32 EMPLOYEE HEALTH SERVICE					
02 EMPLOYEE HEALTH SERVICE - 8970284					
0048 Administrative Assistant III	016	1.0	43,117		
0916 Credit Counselor	013	1.0	34,845	1.0	36,430
1841 Medical Laboratory Technician II	010	1.0	30,102	1.0	31,473
0911 Senior Clerk	009	3.0	78,593	3.0	84,587
0941 Clerk Typist Senior	009	1.0	25,144	1.0	27,494

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
3990 APN-Nurse Practitioner	FE	2.0	164,728	2.0	164,728
1941 Clinical Nurse I	FA	6.5	301,448	5.0	307,317
1942 Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1943 Nurse Clinician	FC	1.0	71,205	1.0	71,205
1955 Administrative Supervisor II	NS2	1.0	65,381	1.0	70,375
1653 Attending Physician Senior 7	K7	1.0	155,179	1.0	162,238
1634 Attending Physician 4	K4	1.0	120,083	1.0	125,547
2166 Attendant Patient Care (CCH)	CD	1.0	25,320	1.0	25,320
		23.5	1,318,458	21.0	1,310,027
33 EMERGENCY MEDICINE					
01 ADMINISTRATION - 8970285					
1649 Medical Division Chairman 12	K12	3.0	664,680	3.0	694,926
1769 Medical Department Chairman Emergency Medicine	K12	1.0	360,000	1.0	376,381
2601 Medical Department Associate Chairman - Emergency Medicine	K12	1.0	240,000	1.0	250,921
1687 Assistant Administrator	023	1.0	80,430	1.0	84,091
1816 Physician Assistant I	022	6.7	373,093	6.7	442,632
0051 Administrative Assistant V	020	2.0	117,113	2.0	108,719
1850 Research Associate	018	1.0	51,986	1.0	54,351
0048 Administrative Assistant III	016	2.0	81,829	3.0	123,424
0047 Administrative Assistant II	014	1.0	41,684	1.0	43,581
0936 Stenographer V	013	3.0	101,000	3.0	105,597
3990 APN-Nurse Practitioner	FE	1.0	82,364		
1640 Attending Physician 10	K10	4.0	693,721	4.0	764,784
1656 Attending Physician Senior 10	K10	7.0	1,332,051	7.0	1,392,650
1639 Attending Physician 9	K9	8.0	1,366,961	8.0	1,413,244
1638 Attending Physician 8	K8	1.0	138,458	1.0	144,758
1633 Attending Physician 3	K3	1.0	90,075	1.0	98,803
		43.7	5,815,445	43.7	6,098,862
02 POST GRADUATE - 8970286					
1794 Post Graduate Level Physician	J1	52.0	2,059,992	52.0	2,070,038
1793 Chief Resident	J2	2.0	89,732	2.0	89,732
		54.0	2,149,724	54.0	2,159,770
06 MAIN EMERGENCY ROOM - 8970287					
0273 Statistician And Information Technician II	013	1.0	38,839	1.0	40,581
0919 Business Office Supervisor	013	3.0	110,197	3.0	116,026
0907 Clerk V	011	37.0	1,120,250	36.4	1,183,115
0906 Clerk IV	009	1.0	22,872	1.0	22,874
0912 Administrative Aide	CD	1.0	25,838	0.4	10,200
0927 Administrative Aide (CCU)	CE	2.0	53,940	2.0	54,191
		45.0	1,371,936	43.8	1,426,987
34 DEPARTMENT OF MEDICAL EDUCATION					
01 ADMINISTRATION - 8970288					
0051 Administrative Assistant V	020	1.0	66,138	1.0	69,148
0048 Administrative Assistant III	016	1.0	46,491	1.0	50,076
0047 Administrative Assistant II	014	1.0	40,065	1.0	41,890
0911 Senior Clerk	009	1.0	23,983	1.0	26,288
0941 Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1726 Associate Medical Director	K8	1.0	166,858	1.0	174,452
		6.0	371,871	6.0	391,480
03 MEDICAL CPR/ALS - 8970289					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1943	Nurse Clinician	FC	1.0	61,984	1.0	67,155
1981	Instructor Senior	FD	1.0	75,093	1.0	79,619
			2.0	137,077	2.0	146,774
05 TICE LIBRARY - 8970291						
0191	Librarian V	020	1.0	59,748	1.0	65,520
0844	Librarian IV	017	2.0	88,602	2.0	88,631
0911	Senior Clerk	009	2.0	50,214	2.0	53,879
0941	Clerk Typist Senior	009	2.0	49,430	2.0	53,879
			7.0	247,994	7.0	261,909
08 MEDICAL EDUCATION - POST GRADUATE (MED./PEDS) - 8970293						
1794	Post Graduate Level Physician	J1	8.0	307,463	6.0	234,084
			8.0	307,463	6.0	234,084
35 DEPARTMENT OF TRAUMA						
01 TRAUMA ADMINISTRATION - 8970294						
2199	Medical Department Chairman - Trauma Services	K12	1.0	342,242	1.0	357,817
0051	Administrative Assistant V	020	1.0	62,669	1.0	62,467
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
2011	Medical Records Technician Senior	014	1.0	39,256	1.0	41,890
0911	Senior Clerk	009	1.0	27,552	1.0	28,806
			5.0	512,184	5.0	533,286
02 PREHOSPITAL CARE AND VIOLENCE PREVENTION - 8970295						
2011	Medical Records Technician Senior	014	2.0	68,439	2.0	73,410
0955	Data Entry Operator III	011	1.0	32,434	1.0	33,911
1944	Nurse Epidemiologist	FE	1.0	82,364	1.0	82,364
1648	Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
			5.0	391,052	5.0	406,193
03 TRAUMA INTENSIVE CARE - 8970296						
1648	Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1635	Attending Physician 5	K5	2.0	251,840	2.0	275,542
			3.0	459,655	3.0	492,050
04 TRAUMA RESEARCH AND EDUCATION - 8970297						
1648	Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1635	Attending Physician 5	K5	1.0	131,775	1.0	137,771
1794	Post Graduate Level Physician	J1	1.0	47,903	1.0	45,666
			3.0	387,493	3.0	399,945
05 BURN SERVICES - 8970298						
1649	Medical Division Chairman 12	K12	1.0	331,208	1.0	346,279
1865	Scientific Division Chairman	024	1.0	85,164	1.0	89,039
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
1843	Medical Technologist I	014	1.0	30,959	1.0	32,367
0941	Clerk Typist Senior	009	1.0	22,872		
1639	Attending Physician 9	K9	1.0	148,119	1.0	162,434
			6.0	650,874	5.0	665,731
40 NURSING SERVICE						
01 ADMINISTRATION - 8970299						
1723	Associate Administrator Of Nursing Service	NS5	1.0	111,420	1.0	116,489
0050	Administrative Assistant IV	018	2.0	108,259	1.0	57,720
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
			5.0	351,351	4.0	311,873
02 HOUSE SUPERVISION - 8970300						
1956	Assistant Divisional Nursing Director	NS2	4.9	307,336	8.0	630,658
			4.9	307,336	8.0	630,658
03 POOL ADMINISTRATION - 8970301						
0047	Administrative Assistant II	014	3.0	125,052	3.0	130,743
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1955	Administrative Supervisor II	NS2	1.0	76,834	1.0	80,328
			7.0	380,949	7.0	393,525
05 SYSTEMS - 8970302						
0047	Administrative Assistant II	014	1.0	40,065	1.0	42,306
1950	Nurse Coordinator	NS1	2.0	149,020	2.0	155,802
1956	Assistant Divisional Nursing Director	NS2	1.3	76,834	1.0	80,328
			4.3	265,919	4.0	278,436
08 POOL-CLINICAL NURSES - 8970303						
1941	Clinical Nurse I	FA	7.0	387,998	7.0	369,789
			7.0	387,998	7.0	369,789
09 IV CHEMOTHERAPY TEAM - 8970304						
1943	Nurse Clinician	FC	5.0	356,025	6.0	427,230
			5.0	356,025	6.0	427,230
41 NURSING EDUCATION						
01 ADMINISTRATION - 8970305						
0936	Stenographer V	013	1.0	37,316	1.0	39,015
1958	Assistant Director Of Nursing & Patient Services	NS3	1.0	89,988		
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
			3.0	201,814	2.0	116,916
02 IN-SERVICE TRAINING - 8970306						
1981	Instructor Senior	FD	8.0	621,298	8.0	576,246
			8.0	621,298	8.0	576,246
03 CONTINUING EDUCATION - 8970307						
3991	APN-Clinical Nurse Specialist	FE	2.0	164,728	2.0	164,728
			2.0	164,728	2.0	164,728
09 EDUCATIONAL TRACKING SYSTEM - 8972043						
1950	Nurse Coordinator	NS1			1.0	64,062
1954	Tour Supervisor	NS1			1.0	77,901
					2.0	141,963
42 OB/GYNE NURSING						
01 OB/GYNE ADMINISTRATION - 8970312						
0936	Stenographer V	013	1.0	31,802	1.0	34,849
0907	Clerk V	011	2.0	64,868	2.0	68,134
3991	APN-Clinical Nurse Specialist	FE	1.0	82,364	1.0	82,364
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
1943	Nurse Clinician	FC	3.0	213,615	3.0	213,615
1966	Licensed Practical Nurse II	PN2	1.0	39,912		
1950	Nurse Coordinator	NS1	1.0	66,465	1.0	74,152
1954	Tour Supervisor	NS1	1.0	61,275		

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Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
			11.0	650,289	9.0	567,197
04 NURSERY 7 - 8970314						
1941	Clinical Nurse I	FA	6.0	357,104	6.0	364,046
1942	Clinical Nurse II	FB	3.0	199,467	3.0	203,313
0908	Ward Clerk	CE	2.0	53,567	2.0	54,220
			11.0	610,138	11.0	621,579
05 LABOR, DELIVERY, RECOVERY & OBSERVATION WARD 57 - 8970315						
1941	Clinical Nurse I	FA	31.0	1,905,492	31.0	1,889,168
1942	Clinical Nurse II	FB	6.0	406,626	6.0	406,626
1954	Tour Supervisor	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	6.0	161,212	6.0	162,772
2166	Attendant Patient Care (CCH)	CD	5.0	129,164	4.0	102,924
			49.0	2,677,004	48.0	2,639,391
06 OB/RECOVERY - 8970316						
1941	Clinical Nurse I	FA	2.0	129,282	2.0	129,282
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
			3.0	197,053	3.0	197,053
09 POST PARTUM-WARD 51, NURSERY 4 & 5 - 8970317						
1941	Clinical Nurse I	FA	12.0	722,690	12.0	710,029
1942	Clinical Nurse II	FB	4.0	271,084	4.0	250,132
1966	Licensed Practical Nurse II	PN2	8.0	282,198	8.0	286,449
1954	Tour Supervisor	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	2.0	54,220	2.0	54,220
			27.0	1,404,702	27.0	1,378,731
10 ANTE/POST PARTUM-WARD 53/NURSERY 8 - 8970318						
1941	Clinical Nurse I	FA	9.0	514,104	9.0	501,588
1942	Clinical Nurse II	FB	5.0	338,855	5.0	317,903
1950	Nurse Coordinator	NS1	1.0	73,042	1.0	77,901
0908	Ward Clerk	CE	11.0	296,140	10.0	268,648
			26.0	1,222,141	25.0	1,166,040
12 PERINATAL UNIT - 8970319						
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
			1.0	67,771	1.0	67,771
13 GYNE WARD 41 - 8970320						
1941	Clinical Nurse I	FA	10.0	588,885	5.0	262,494
1942	Clinical Nurse II	FB	3.0	180,984	1.0	46,819
1966	Licensed Practical Nurse II	PN2	8.0	311,826		
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	3.0	80,004	3.0	80,004
			25.0	1,236,209	10.0	467,218
43 PEDIATRICS NURSING						
01 PEDIATRIC NURSING ADMINISTRATION - 8970321						
0936	Stenographer V	013	1.0	37,316	1.0	39,015
3991	APN-Clinical Nurse Specialist	FE	1.0	82,364	1.0	82,364
1957	Divisional Nursing Director	NS3	1.0	87,381	1.0	94,083
1943	Nurse Clinician	FC	4.0	284,820	4.0	263,419
1950	Nurse Coordinator	NS1	2.0	149,020	1.0	77,901
1954	Tour Supervisor	NS1	1.0	73,042	1.0	77,901

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JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
			10.0	713,943	9.0	634,683
04 PEDIATRIC MEDICINE/ SURGERY WARD 66 - 8970324						
1941	Clinical Nurse I	FA	20.0	1,187,723	20.0	1,163,903
1942	Clinical Nurse II	FB	4.0	261,851	4.0	263,602
1966	Licensed Practical Nurse II	PN2	4.0	152,524	4.0	153,819
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	6.0	159,565	6.0	152,634
2166	Attendant Patient Care (CCH)	CD	1.0	25,838	1.0	25,838
			36.0	1,862,011	36.0	1,837,697
05 PEDS.NURSING-SAME DAY SURGERY - 8970325						
1941	Clinical Nurse I	FA	1.0	48,105	1.0	49,787
0908	Ward Clerk	CE	1.0	27,764		
			2.0	75,869	1.0	49,787
06 CHILD LIFE PROGRAM - 8970326						
1627	Activities Worker III	014	3.0	120,995	3.0	116,563
			3.0	120,995	3.0	116,563
44 SURGERY NURSING						
01 SURGERY ADMINISTRATION - 8970327						
0936	Stenographer V	013	1.0	37,676	1.0	39,389
0907	Clerk V	011	3.0	97,740	3.0	103,797
3991	APN-Clinical Nurse Specialist	FE	2.0	136,095	2.0	138,539
1722	Associate Director Of Nursing Service	NS4	1.0	101,669	1.0	106,295
1943	Nurse Clinician	FC	2.0	142,410	2.0	121,009
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1950	Nurse Coordinator	NS1	1.0	59,543		
1954	Tour Supervisor	NS1	1.0	70,926		
			12.0	685,971	10.0	548,941
03 NEURO-SURGERY, PLASTIC, ENT & TRAUMA CONTINUED CARE-WD 31 - 8970328						
1941	Clinical Nurse I	FA	14.0	861,460	14.0	848,651
1942	Clinical Nurse II	FB	3.0	203,313	4.0	271,084
1966	Licensed Practical Nurse II	PN2	7.0	251,682	7.0	268,161
1950	Nurse Coordinator	NS1	1.0	56,656	1.0	67,567
0908	Ward Clerk	CE	4.0	108,662	4.0	106,431
2166	Attendant Patient Care (CCH)	CD	4.0	102,924	4.0	102,924
			33.0	1,584,697	34.0	1,664,818
08 GENERAL SURGERY-CARDIAC SURGERY & SURGICAL ONCOLOGY WARD 60 - 8970329						
1941	Clinical Nurse I	FA	13.0	784,448	17.0	1,024,821
1942	Clinical Nurse II	FB	3.0	203,313	3.0	182,361
1966	Licensed Practical Nurse II	PN2	9.0	329,320	8.0	295,583
1950	Nurse Coordinator	NS1	1.0	73,042	1.0	77,901
0908	Ward Clerk	CE	4.0	111,056	2.0	55,528
2166	Attendant Patient Care (CCH)	CD	2.0	52,284	2.0	50,302
			32.0	1,553,463	33.0	1,686,496
09 GENERAL SURGERY-VASCULAR SURGERY WARD 61 - 8970330						
1941	Clinical Nurse I	FA	16.0	914,477	18.0	1,044,178
1942	Clinical Nurse II	FB	4.0	263,602	3.0	174,879
1966	Licensed Practical Nurse II	PN2	8.0	277,666	6.0	209,022
1950	Nurse Coordinator	NS1	1.0	74,510	2.0	147,390
0908	Ward Clerk	CE	4.0	110,513	3.0	82,749

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2166 Attendant Patient Care (CCH)	CD	7.0	174,768	7.0	175,778
		40.0	1,815,536	39.0	1,833,996
10 GENERAL SURGERY-ORTHOPEDICS WARD 63 - 8970331					
1941 Clinical Nurse I	FA	12.0	746,739	18.0	1,088,759
1942 Clinical Nurse II	FB	3.0	195,831	4.0	267,238
1966 Licensed Practical Nurse II	PN2	7.0	247,242	10.0	355,826
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908 Ward Clerk	CE	3.0	81,704	3.0	81,955
2166 Attendant Patient Care (CCH)	CD	3.0	74,465	3.0	74,465
		29.0	1,420,491	39.0	1,946,144
13 MEDICAL ENDOSCOPY - 8970333					
1941 Clinical Nurse I	FA	4.0	258,564	3.0	193,923
1942 Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966 Licensed Practical Nurse II	PN2	4.0	147,036	4.0	149,016
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	59,233
0908 Ward Clerk	CE	1.0	24,686	1.0	24,896
2166 Attendant Patient Care (CCH)	CD	2.0	50,640	1.0	25,320
		13.0	623,207	11.0	520,159
14 SURGICAL ENDOSCOPY - 8970334					
1941 Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1942 Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966 Licensed Practical Nurse II	PN2	2.0	79,824	2.0	68,789
0908 Ward Clerk	CE	1.0	27,764		
2166 Attendant Patient Care (CCH)	CD	1.0	25,320	1.0	25,320
		6.0	265,320	5.0	226,521
16 PULMONARY, TRAUMA CONTINUED CARE WARD 21 - 8970336					
1941 Clinical Nurse I	FA	11.0	615,248	3.0	158,832
1942 Clinical Nurse II	FB	3.0	203,313	1.0	67,771
1966 Licensed Practical Nurse II	PN2	7.0	255,980	6.0	219,967
1954 Tour Supervisor	NS1	1.0	70,926	1.0	76,366
0908 Ward Clerk	CE	5.0	132,916	4.0	108,440
2166 Attendant Patient Care (CCH)	CD	3.0	75,844	3.0	75,960
		30.0	1,354,227	18.0	707,336
45 MEDICINE NURSING					
01 MEDICINE NURSING ADMINISTRATION - 8970337					
0936 Stenographer V	013	1.0	37,676	1.0	39,389
0907 Clerk V	011	1.0	31,802	1.0	33,247
3991 APN-Clinical Nurse Specialist	FE	1.0	71,126	1.0	73,252
1957 Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
1943 Nurse Clinician	FC	5.0	356,025	4.0	284,820
1965 Licensed Practical Nurse I	PN1	1.0	37,183	1.0	37,183
1954 Tour Supervisor	NS1	1.0	61,275		
		11.0	685,075	9.0	561,974
02 RENAL MEDICINE- DIALYSIS - 8970338					
1941 Clinical Nurse I	FA	9.0	536,679	9.0	545,680
1942 Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1943 Nurse Clinician	FC	1.0	71,205	1.0	71,205
1966 Licensed Practical Nurse II	PN2	3.0	117,071	3.0	119,736
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908 Ward Clerk	CE	2.0	52,240	1.0	27,764

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Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
			18.0	987,247	17.0	977,828
03 GENERAL MEDICINE WARD 34 - 8970339						
1941	Clinical Nurse I	FA	12.0	700,415	6.0	356,456
1942	Clinical Nurse II	FB	3.0	203,313	1.0	67,771
1966	Licensed Practical Nurse II	PN2	5.0	179,282	5.0	184,966
1950	Nurse Coordinator	NS1	1.0	73,042	1.0	59,233
0908	Ward Clerk	CE	6.0	161,445	4.0	109,205
2166	Attendant Patient Care (CCH)	CD	3.0	76,970	3.0	76,970
			30.0	1,394,467	20.0	854,601
05 MEDICAL OBSERVATION AND MONITORING R3 - 8970340						
1941	Clinical Nurse I	FA	28.0	1,759,471	27.0	1,698,694
1942	Clinical Nurse II	FB	4.0	271,084	6.0	406,626
1966	Licensed Practical Nurse II	PN2	3.0	104,308	3.0	104,308
1950	Nurse Coordinator	NS1	1.0	62,972	1.0	67,567
0908	Ward Clerk	CE	9.0	245,100	8.0	215,899
2166	Attendant Patient Care (CCH)	CD	1.0	24,686	1.0	25,320
			46.0	2,467,621	46.0	2,518,414
06 BRONCHOSCOPY - 8970598						
1941	Clinical Nurse I	FA	2.0	120,527	2.0	122,149
1966	Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
			3.0	160,439	3.0	162,061
07 GENERAL MEDICINE WARD 23 - 8970341						
1941	Clinical Nurse I	FA	8.0	513,463	9.0	578,104
1942	Clinical Nurse II	FB	3.0	199,467	3.0	203,313
1966	Licensed Practical Nurse II	PN2	3.0	98,479	3.0	102,550
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	4.0	102,939	4.0	99,861
2166	Attendant Patient Care (CCH)	CD	2.0	50,302	1.0	26,964
			21.0	1,039,160	21.0	1,088,693
09 DERMATOLOGY GENERAL MEDICINE WARD 24 - 8970342						
1941	Clinical Nurse I	FA	11.0	680,495	11.0	688,370
1942	Clinical Nurse II	FB	3.0	199,467	3.0	203,313
1966	Licensed Practical Nurse II	PN2	5.0	186,018	5.0	192,436
1950	Nurse Coordinator	NS1	1.0	64,626		
0908	Ward Clerk	CE	4.0	110,513	4.0	110,262
2166	Attendant Patient Care (CCH)	CD	4.0	107,856	4.0	107,856
			28.0	1,348,975	27.0	1,302,237
12 INFECTIOUS DISEASE WARD 20 - 8970343						
1941	Clinical Nurse I	FA	9.0	502,849	12.0	690,336
1942	Clinical Nurse II	FB	3.0	199,467	3.0	182,361
1966	Licensed Practical Nurse II	PN2	5.0	174,978	4.0	141,058
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	3.0	81,984	2.0	54,220
2166	Attendant Patient Care (CCH)	CD	4.0	104,230	4.0	106,212
			25.0	1,138,018	26.0	1,252,088
13 GENERAL MEDICINE WARD 33 - 8970344						
1941	Clinical Nurse I	FA	10.0	565,986	12.0	715,053
1942	Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1943	Nurse Clinician	FC	1.0	71,205		

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JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1966 Licensed Practical Nurse II	PN2	4.0	143,966	4.0	147,401
1954 Tour Supervisor	NS1	1.0	74,510	1.0	77,901
0908 Ward Clerk	CE	4.0	110,513	2.0	54,985
2166 Attendant Patient Care (CCH)	CD	3.0	75,622	3.0	75,622
		26.0	1,245,115	25.0	1,274,275
17 GENERAL MEDICINE WARD 30 - 8970346					
1941 Clinical Nurse I	FA	12.0	703,249	12.0	678,658
1942 Clinical Nurse II	FB	3.0	199,467	4.0	263,392
1966 Licensed Practical Nurse II	PN2	7.0	247,446	8.0	292,495
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908 Ward Clerk	CE	3.0	78,416	3.0	78,416
2166 Attendant Patient Care (CCH)	CD	2.0	53,928	2.0	53,928
		28.0	1,357,016	30.0	1,444,790
46 NURSING CRITICAL CARE - ADULTS					
01 ADMINISTRATION - 8970348					
0936 Stenographer V	013	1.0	33,330	1.0	36,430
0907 Clerk V	011	1.0	31,802	1.0	33,911
3991 APN-Clinical Nurse Specialist	FE	4.0	313,334	4.0	315,560
1958 Assistant Director Of Nursing & Patient Services	NS3	1.0	89,988	1.0	94,083
1950 Nurse Coordinator	NS1	1.0	74,510		
1954 Tour Supervisor	NS1	1.0	74,510		
		9.0	617,474	7.0	479,984
02 NEUROSURGERY NURSING/ICU/3UE - 8970349					
1941 Clinical Nurse I	FA	19.0	1,162,918	19.0	1,158,193
1942 Clinical Nurse II	FB	4.0	271,084	4.0	274,167
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908 Ward Clerk	CE	4.0	103,705	3.0	77,902
2166 Attendant Patient Care (CCH)	CD	2.0	51,676	2.0	51,757
		30.0	1,663,893	29.0	1,639,920
03 SICU NURSING - 8970350					
1941 Clinical Nurse I	FA	26.0	1,430,278	26.0	1,441,016
1942 Clinical Nurse II	FB	4.0	248,094	4.0	271,084
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908 Ward Clerk	CE	4.0	108,954	4.0	108,954
2166 Attendant Patient Care (CCH)	CD	2.0	50,006	2.0	50,640
		37.0	1,911,842	37.0	1,949,595
04 BURN NURSING ICU - 8970351					
1941 Clinical Nurse I	FA	9.0	500,154	9.0	484,412
1942 Clinical Nurse II	FB	2.0	135,542	2.0	135,542
0908 Ward Clerk	CE	3.0	76,038	3.0	76,248
2166 Attendant Patient Care (CCH)	CD	1.0	25,320	1.0	26,473
		15.0	737,054	15.0	722,675
05 BURN NURSING INTERMEDIATE (GENERAL) - 8970352					
1941 Clinical Nurse I	FA	9.0	467,105	9.0	478,396
1942 Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1966 Licensed Practical Nurse II	PN2	3.0	108,352	3.0	109,113
0908 Ward Clerk	CE	2.0	50,489	1.0	26,456
2166 Attendant Patient Care (CCH)	CD	2.0	48,005	2.0	49,372
		17.0	741,722	16.0	731,108

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
06 CATHETERIZATION LABORATORY - 8970353						
1941	Clinical Nurse I	FA	3.0	186,790	3.0	172,962
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
2166	Attendant Patient Care (CCH)	CD	1.0	24,180	1.0	24,686
			5.0	278,741	5.0	265,419
07 CORONARY CARE UNIT - 8970354						
1941	Clinical Nurse I	FA	16.0	926,785	16.0	963,517
1942	Clinical Nurse II	FB	4.0	248,094	5.0	338,855
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	2.0	52,912	2.0	52,912
2166	Attendant Patient Care (CCH)	CD	1.0	23,338	1.0	24,401
			24.0	1,325,639	25.0	1,457,586
08 MEDICAL ICU - 8970355						
1941	Clinical Nurse I	FA	37.0	2,284,091	36.0	2,257,851
1942	Clinical Nurse II	FB	5.0	315,865	5.0	317,903
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
0908	Ward Clerk	CE	6.0	157,664	6.0	158,630
2166	Attendant Patient Care (CCH)	CD	3.0	77,604	3.0	78,122
			52.0	2,906,429	51.0	2,883,711
09 MEDICAL STEP-DOWN - 8970356						
1941	Clinical Nurse I	FA	13.0	776,106	13.0	749,157
1942	Clinical Nurse II	FB	3.0	203,313	3.0	206,396
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1954	Tour Supervisor	NS1	1.0	74,510		
0908	Ward Clerk	CE	3.0	79,630	3.0	80,054
2166	Attendant Patient Care (CCH)	CD	1.0	26,964	1.0	26,964
			22.0	1,235,033	21.0	1,140,472
10 TRAUMA RESUSCITATION (PEDS.NSG.APPR.) - 8970357						
1941	Clinical Nurse I	FA	12.0	721,232	12.0	735,066
1942	Clinical Nurse II	FB	1.0	67,771	1.0	67,771
0908	Ward Clerk	CE	2.0	54,220	2.0	54,734
			15.0	843,223	15.0	857,571
11 TRAUMA ICU - 8970358						
1941	Clinical Nurse I	FA	31.0	1,821,482	31.0	1,823,781
1942	Clinical Nurse II	FB	6.0	399,144	6.0	402,780
1943	Nurse Clinician	FC	1.0	71,205	1.0	71,205
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	4.0	101,612	4.0	103,149
2166	Attendant Patient Care (CCH)	CD	5.0	125,525	4.0	101,091
			48.0	2,593,478	47.0	2,579,907
49 NURSING CRITICAL CARE - PEDIATRICS						
05 PEDS. - ICU WD.76 - 8970362						
3991	APN-Clinical Nurse Specialist	FE	1.0	82,364	1.0	82,364
1941	Clinical Nurse I	FA	15.0	894,383	15.0	888,482
1942	Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908	Ward Clerk	CE	4.0	108,954	4.0	108,954
			24.0	1,363,524	24.0	1,361,014
07 NEONATAL ICU WD.36 - 8970363						

PERSONAL SERVICES - SUMMARY OF POSITIONS
Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
3991 APN-Clinical Nurse Specialist	FE	1.0	82,364	1.0	82,364
1941 Clinical Nurse I	FA	73.0	4,612,573	73.0	4,555,557
1942 Clinical Nurse II	FB	7.0	474,397	7.0	474,397
1943 Nurse Clinician	FC	1.0	71,205	1.0	71,205
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908 Ward Clerk	CE	5.0	134,446	5.0	135,684
		88.0	5,449,495	88.0	5,397,108
08 NEONATAL INTER WD.36 - 8970364					
1941 Clinical Nurse I	FA	21.0	1,341,573	21.0	1,318,705
1966 Licensed Practical Nurse II	PN2	4.0	152,524	4.0	153,819
0908 Ward Clerk	CE	5.0	134,243	5.0	134,896
		30.0	1,628,340	30.0	1,607,420
50 OPERATING ROOMS/POST ANESTHESIOLOGY RECOVERY					
01 ADMINISTRATION - 8970365					
0936 Stenographer V	013	1.0	37,316	1.0	39,015
0906 Clerk IV	009	4.0	107,708	4.0	104,180
0911 Senior Clerk	009	1.0	27,552	1.0	28,806
1950 Nurse Coordinator	NS1	4.0	284,572	4.0	301,657
1954 Tour Supervisor	NS1	1.0	74,510	1.0	77,901
0908 Ward Clerk	CE	1.0	27,221		
		12.0	558,879	11.0	551,559
02 OPERATING ROOMS - 8970366					
1964 Operating Room Technician	012	30.0	983,259	28.8	962,305
1941 Clinical Nurse I	FA	44.0	2,669,083	42.2	2,556,431
1942 Clinical Nurse II	FB	16.0	1,084,336	16.0	1,084,336
1943 Nurse Clinician	FC	1.0	71,205	1.0	71,205
0908 Ward Clerk	CE	1.0	24,686	1.0	24,896
0927 Administrative Aide (CCU)	CE	13.0	337,752	13.0	345,511
		105.0	5,170,321	102.0	5,044,684
03 PAIN MANAGEMENT - 8970367					
0941 Clerk Typist Senior	009	1.0	28,336	1.0	29,626
1941 Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1942 Clinical Nurse II	FB	1.0	67,771	1.0	67,771
1943 Nurse Clinician	FC	2.0	142,410	2.0	142,410
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
		6.0	343,070	6.0	344,360
07 POST ANESTHESIOLOGY RECOVERY WARDS 70 & 80 - 8970368					
1941 Clinical Nurse I	FA	22.0	1,342,211	22.0	1,371,807
1942 Clinical Nurse II	FB	4.0	271,084	4.0	271,084
1943 Nurse Clinician	FC	1.0	71,205	1.0	71,205
1950 Nurse Coordinator	NS1	1.0	66,465	1.0	74,152
0908 Ward Clerk	CE	1.0	26,970	1.0	26,970
2166 Attendant Patient Care (CCH)	CD	1.0	25,320	1.0	25,320
		30.0	1,803,255	30.0	1,840,538
08 SAME DAY SURGERY - 8970369					
1941 Clinical Nurse I	FA	10.0	586,184	13.4	832,353
1942 Clinical Nurse II	FB	2.0	135,542	2.0	114,590
1966 Licensed Practical Nurse II	PN2	2.0	74,494	2.0	79,824
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0908 Ward Clerk	CE	4.0	104,147	4.0	105,343

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0927 Administrative Aide (CCU)	CE	1.0	27,764	1.0	27,764
2166 Attendant Patient Care (CCH)	CD	2.0	50,524	2.0	51,158
		22.0	1,053,165	25.4	1,288,933
51 NURSING EMERGENCY SERVICES - ADULT & PEDIATRICS					
01 ADMINISTRATION - 8970370					
0936 Stenographer V	013	1.0	37,676	1.0	39,389
0907 Clerk V	011	1.0	31,802	1.0	33,911
1957 Divisional Nursing Director	NS3	1.0	82,566	1.0	88,827
1943 Nurse Clinician	FC	1.0	63,339	1.0	67,155
1950 Nurse Coordinator	NS1	3.0	200,454	3.0	213,035
		7.0	415,837	7.0	442,317
02 ADULT EMERGENCY SERVICE NURSING - 8970371					
2064 Emergency Room Technician II	016	33.0	1,328,499	33.0	1,392,628
1941 Clinical Nurse I	FA	61.0	3,328,737	59.2	3,295,108
1942 Clinical Nurse II	FB	14.0	916,529	14.0	933,475
1966 Licensed Practical Nurse II	PN2	20.0	681,697	18.0	618,362
1950 Nurse Coordinator	NS1	1.0	61,275	1.0	65,839
1954 Tour Supervisor	NS1	1.0	74,510	1.0	77,901
		130.0	6,391,247	126.2	6,383,313
03 OBSERVATION UNIT - 8970372					
1941 Clinical Nurse I	FA	14.0	831,149	19.0	1,137,388
1942 Clinical Nurse II	FB			2.0	135,542
1966 Licensed Practical Nurse II	PN2			1.0	39,912
		14.0	831,149	22.0	1,312,842
04 PEDIATRICS EMERGENCY NURSING - 8970373					
1941 Clinical Nurse I	FA	26.0	1,654,401	26.0	1,565,476
1942 Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1950 Nurse Coordinator	NS1	1.0	66,465	1.0	74,152
2166 Attendant Patient Care (CCH)	CD	1.0	26,437	1.0	26,437
		31.0	1,950,616	31.0	1,869,378
54 PSYCHIATRY NURSING					
01 ADMINISTRATION - 8970374					
0935 Stenographer IV	011	1.0	32,434	1.0	33,911
3991 APN-Clinical Nurse Specialist	FE	1.0	53,731	1.0	82,364
1957 Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
		3.0	176,153	3.0	210,358
02 NURSING CONSULTATIVE - LIAISON - 8970375					
1943 Nurse Clinician	FC	9.0	586,469	8.0	521,039
		9.0	586,469	8.0	521,039
55 CLINICAL INFORMATICS					
01 ADMINISTRATION - 8970376					
1957 Divisional Nursing Director	NS3	1.0	89,988	1.0	75,041
1958 Assistant Director Of Nursing & Patient Services	NS3			1.0	94,083
1943 Nurse Clinician	FC	1.0	55,688	1.0	49,804
1950 Nurse Coordinator	NS1	2.0	139,136	2.0	147,390
		4.0	284,812	5.0	366,318
56 PATIENT AND FAMILY EDUCATION					
01 ADMINISTRATION - 8970377					
0936 Stenographer V	013	1.0	37,676	1.0	39,389

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION			APPROVED & ADOPTED	
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
0912	Administrative Aide	CD	1.0	25,838	1.0	25,838
			3.0	153,502	3.0	159,310
57 QUALITY ASSURANCE						
01 ADMINISTRATION - 8970378						
0936	Stenographer V	013	2.0	76,155	2.0	79,970
			2.0	76,155	2.0	79,970
02 QUALITY ASSURANCE - 8970379						
1950	Nurse Coordinator	NS1	3.0	223,530	3.0	233,703
1954	Tour Supervisor	NS1	1.0	74,510	1.0	77,901
1956	Assistant Divisional Nursing Director	NS2	1.0	76,834	1.0	80,328
			5.0	374,874	5.0	391,932
65 VOLUNTEERS						
01 ADMINISTRATION - 8970380						
1993	Volunteer Director III	018	1.0	51,986	1.0	54,351
0907	Clerk V	011	1.0	33,738	1.0	35,275
0941	Clerk Typist Senior	009	1.0	28,336	1.0	22,874
			3.0	114,060	3.0	112,500
67 MAIN INFORMATION DESK(FRONT DESK)						
01 ADMINISTRATION - 8970382						
0906	Clerk IV	009	4.0	96,452	4.0	102,048
0911	Senior Clerk	009	1.0	28,621	1.0	29,923
0941	Clerk Typist Senior	009	1.0	27,552	1.0	22,874
			6.0	152,625	6.0	154,845
72 BUILDINGS AND GROUNDS						
01 ADMINISTRATION - 8970383						
1708	Associate Administrator	024	1.0	85,244	1.0	89,124
0072	Executive Assistant To The Director	023	1.0	79,259	1.0	65,520
0074	Senior Project Director	023	1.0	62,669	1.0	65,520
1687	Assistant Administrator	023	1.0	83,687	1.0	87,496
2316	Supervisor Of Mechanics II	022	1.0	77,372	1.0	80,894
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0048	Administrative Assistant III	016	1.0	41,132	1.0	37,409
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
0941	Clerk Typist Senior	009	2.0	52,696	2.0	55,914
			10.0	573,410	10.0	577,383
02 PIPEFITTERS - 8970384						
2344	Steamfitter	X	3.0	205,920	3.0	208,917
			3.0	205,920	3.0	208,917
03 TINNERS - 8970385						
2340	Tinsmith	X	2.0	127,838	1.3	85,000
			2.0	127,838	1.3	85,000
04 MOTOR TRANSPORTATION - 8970386						
2382	Motor Vehicle Driver II	X	1.0	52,728	1.0	55,224
2381	Motor Vehicle Driver I	X	4.0	205,504	4.0	215,488
			5.0	258,232	5.0	270,712
05 CARPENTER SHOP - 8970387						
2318	Carpenter Foreman	X	1.0	67,538	1.0	70,658

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2317 Carpenter	X	11.0	697,158	10.3	686,912
2321 Lather	X	1.0	63,378	1.0	66,498
		13.0	828,074	12.3	824,068
06 PAINT SHOP - 8970388					
2356 Painter Foreman	X	1.0	66,935	1.0	69,847
2354 Painter	X	23.0	1,368,224	20.7	1,282,716
		24.0	1,435,159	21.7	1,352,563
07 PLUMBING SHOP - 8970389					
2352 Plumber Foreman	X	1.0	74,360	1.0	76,960
2350 Plumber	X	12.0	842,400	10.0	728,000
		13.0	916,760	11.0	804,960
08 MATTRESS SHOP - 8970390					
2367 Maintenance Worker Foreman	X	1.0	47,986	1.0	47,986
2366 Maintenance Worker	X	2.0	91,480	1.0	45,740
2160 Power Machine Operator	CE	1.0	27,221	1.0	27,764
		4.0	166,687	3.0	121,490
09 OUTSIDE GROUNDS - 8970391					
2143 Building Service Worker-CCH	CF	1.0	28,160	1.0	28,160
		1.0	28,160	1.0	28,160
10 PLANT OPERATIONS - 8970392					
2451 Operating Engineer I	X	20.0	1,214,320	19.1	1,161,486
2452 Operating Engineer II	X	3.0	191,256	2.3	148,530
2453 Operating Engineer III	X	1.0	66,789	1.0	66,789
2443 Fireman	X	2.0	105,082	2.0	105,082
2444 Boiler Washer	X	1.0	52,541	1.0	52,541
2445 Mechanical Assistant	X	16.0	840,656	12.0	629,938
2446 Fireman Helper	X	1.0	50,253	1.0	50,253
		44.0	2,520,897	38.4	2,214,619
11 LABORERS - 8970393					
2392 Laborer	X	10.0	554,320	7.0	407,680
2395 Laborer Foreman	X	1.0	57,720	1.0	59,800
		11.0	612,040	8.0	467,480
12 ELECTRICAL SHOP - 8970394					
2326 Electrician Foreman	X	2.0	139,984	0.7	47,540
2324 Electrician	X	14.0	921,648	14.0	950,768
		16.0	1,061,632	14.7	998,308
13 MACHINE SHOP - 8970395					
2339 Machinist Foreman	X	1.0	67,309	1.0	70,034
2331 Machinist	X	6.0	382,014	5.0	331,970
		7.0	449,323	6.0	402,004
14 MASONRY - 8970396					
2311 Bricklayer	X	2.0	121,888	0.3	20,683
		2.0	121,888	0.3	20,683
16 PIPE COVERERS - 8970398					
2342 Pipe Coverer	X	1.0	60,424		
		1.0	60,424		
17 PLASTERING - 8970399					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2361 Plasterer	X	3.0	189,948	1.3	87,103
		3.0	189,948	1.3	87,103
73 RESIDENCE MANAGEMENT DEPARTMENT					
01 ADMINISTRATION - 8970400					
2150 Residence Manager	015	1.0	42,224	1.0	42,162
0911 Senior Clerk	009	3.0	79,680	3.0	83,305
		4.0	121,904	4.0	125,467
74 ELEVATOR OPERATIONS					
01 ELEVATOR OPERATORS - 8970090					
0047 Administrative Assistant II	014	1.0	39,256	1.0	41,043
2438 Elevator Supervisor	010	2.0	62,646	1.0	31,806
2437 Elevator Operator	CB	41.0	1,014,063		
		44.0	1,115,965	2.0	72,849
GRAND TOTAL		4,720.1	\$257,509,867	4,507.6	\$260,315,454
TURNOVER ADJUSTMENT			(8,116,671)		(7,809,462)
OPERATING FUNDS		4,720.1	\$249,393,196	4,507.6	\$252,505,992

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	239,434,323.17	241,834,885	252,505,992	10,671,107
119 / 501190 Scheduled Salary Adjustment		1,336,893	1,116,443	(220,450)
120 / 501210 Overtime Compensation	29,566,819.11	14,897,343	9,510,146	(5,387,197)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	4,099,991.00	4,100,410	4,775,000	674,590
124 / 501250 Employee Health Insurance Allotment	127,200.00	225,600	186,400	(39,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees		38,800	245,186	206,386
130 / 501320 Salaries and Wages of Extra Employees		869,819		(869,819)
133 / 501360 Per Diem Personnel		2,034,321	4,044,994	2,010,673
135 / 501380 Salaries and Wages of ERI Employees			(1,547,911)	(1,547,911)
136 / 501400 Differential Pay	4,798,316.86	5,034,903	5,000,000	(34,903)
155 / 501420 Medical Practitioners As Required		1,122,993	3,441,496	2,318,503
170 / 501510 Mandatory Medicare Costs	2,809,304.27	2,655,614	2,700,062	44,448
172 / 501540 Workers' Compensation	2,013,907.50	2,000,000	2,000,000	
175 / 501590 Life Insurance Program	779,593.29	983,248	955,184	(28,064)
176 / 501610 Health Insurance	27,983,287.07	27,438,173	32,304,140	4,865,967
177 / 501640 Dental Insurance Plan	904,286.20	983,239	989,549	6,310
178 / 501660 Unemployment Compensation	121,844.50	125,000	25,000	(100,000)
179 / 501690 Vision Care Insurance	462,341.84	685,780	673,798	(11,982)
182 / 501750 Employee Tuition Refund	411,361.93	378,300	400,000	21,700
185 / 501810 Professional and Technical Membership Fees	207,781.69	228,000	230,000	2,000
186 / 501860 Training Programs for Staff Personnel	457,171.74	457,730	225,000	(232,730)
189 / 501950 Personal Allowances Not Otherwise Classified	36,621.20	48,000	48,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	399,595.16	520,000	500,000	(20,000)
TOTAL PERSONAL SERVICES	\$314,613,746.53	\$307,999,051	\$320,328,479	12,329,428
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	1,830.00	6,292	6,292	
215 / 520050 Scavenger Services	696,933.50	850,000	850,000	
219 / 520130 Transportation Not Otherwise Classified	3,809.73	11,844	6,000	(5,844)
220 / 520150 Communication Services	1,408,072.18	1,813,830	1,868,245	54,415
222 / 520190 Laundry and Linen Services	1,550,000.00	1,550,000	1,800,000	250,000
225 / 520260 Postage	88,750.16	100,000	100,000	
228 / 520280 Delivery Services	1,387.82	11,000	21,000	10,000
235 / 520390 Contractual Maintenance Services	1,194,872.73	1,283,000	1,300,000	17,000
240 / 520490 Printing and Publishing	591,669.75	750,000	750,000	
244 / 520570 Collection Services		6,000	6,000	
245 / 520610 Advertising For Specific Purposes	62,562.29	110,000	85,000	(25,000)
246 / 520650 Imaging of Records	1,138,336.78	1,000,000	1,500,000	500,000
249 / 520670 Purchased Services Not Otherwise Classified		6,000	6,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		6,650	6,650	
260 / 520830 Professional and Managerial Services	10,908,406.53	10,651,194	9,000,000	(1,651,194)
272 / 521050 Medical Consultation Services	7,327,091.25	7,713,102	7,328,438	(384,664)
275 / 521120 Registry Services	935,000.00	1,020,000	1,500,000	480,000
278 / 521200 Laboratory Related Services	2,868,965.67	3,200,000	3,200,000	
290 / 521262 Impersonal Services Not Otherwise Classified	8,178.19	16,000	25,000	9,000
TOTAL CONTRACTUAL SERVICES	\$28,785,866.58	\$30,104,912	\$29,358,625	(746,287)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,679,858.88	1,700,000	1,900,000	200,000
320 / 530100 Wearing Apparel	212,472.69	300,000	300,000	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	855,666.18	900,000	900,000	
333 / 530270 Institutional Supplies	643,862.43	900,000	750,000	(150,000)
335 / 530490 Miscellaneous Dietary Supplies	246,901.03	290,000	350,000	60,000
337 / 530560 Formula and Tube Feed Products	227,321.00	325,000	275,000	(50,000)
350 / 530600 Office Supplies	521,845.66	755,567	600,000	(155,567)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
353 / 530640 Books, Periodicals, Publications and Data Services	646,014.06	694,933	550,000	(144,933)
355 / 530700 Photographic and Reproduction Supplies	94,056.77	180,000	200,000	20,000
360 / 530790 Medical, Dental, and Laboratory and Supplies	2,375,099.69	2,606,311	2,635,701	29,390
361 / 530910 Pharmaceutical Supplies	16,311,314.95	15,965,422	16,960,154	994,732
362 / 531200 Surgical Supplies	14,881,796.87	15,100,000	15,000,000	(100,000)
364 / 531400 AZT and Related Drug Therapy	653,674.29	1,078,656	500,000	(578,656)
365 / 531420 Clinical Laboratory Supplies	5,130,344.67	5,800,000	5,418,829	(381,171)
367 / 531500 X-ray (Radiology)Supplies	1,024,897.99	1,250,000	1,350,000	100,000
368 / 531570 Blood/Blood Derivatives	2,984,323.93	3,000,000	3,000,000	
388 / 531650 Computer Operation Supplies	323,962.62	499,500	450,000	(49,500)
390 / 531680 Supplies and Materials Not Otherwise Classified	99,055.49	130,000	115,000	(15,000)
TOTAL SUPPLIES AND MATERIALS	\$48,912,469.20	\$51,475,389	\$51,254,684	(220,705)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	146,023.32	212,940	200,000	(12,940)
410 / 540050 Electricity	3,241,460.80	3,283,536	4,708,000	1,424,464
422 / 540070 Gas	1,863,953.88	2,574,420	2,624,000	49,580
440 / 540130 Maintenance and Repair of Office Equipment	718,560.42	750,000	102,475	(647,525)
440 / 540132 County Wide Photocopier Maintenance			647,525	647,525
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,095,775.46	1,331,000	4,189,176	2,858,176
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			582,599	582,599
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	4,024,345.61	4,050,000	4,500,000	450,000
444 / 540250 Maintenance and Repair of Automotive Equipment	52,107.68	100,000	130,000	30,000
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	1,901,930.67	1,950,000	2,000,000	50,000
450 / 540350 Maintenance and Repair of Plant Equipment	1,731,858.70	1,800,000	1,600,000	(200,000)
TOTAL OPERATION AND MAINTENANCE	\$14,776,016.54	\$16,051,896	\$21,283,775	5,231,879
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	18,215.50	44,491	35,191	(9,300)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			8,200	8,200
637 / 550080 Rental of Medical Equipment	362,470.00	400,000	400,000	
638 / 550100 Rental of Institutional Equipment	36,545.00	67,050	50,000	(17,050)
660 / 550130 Rental of Facilities	673,681.71	700,000	850,000	150,000
TOTAL RENTAL AND LEASING	\$1,090,912.21	\$1,211,541	\$1,344,491	132,950
CONTINGENCY				
814 / 580380 Appropriation Adjustments			5,567,214	5,567,214
880 / 580220 Institutional Memberships & Fees	276,150.57	300,000	300,000	
TOTAL CONTINGENCY	\$276,150.57	\$300,000	\$5,867,214	5,567,214
TOTAL OPERATING FUND	\$408,455,161.63	\$407,142,789	\$429,437,268	22,294,479
Capital Equipment Request - 71700897				
510 / 560410.8300 Fixed Plant Equipment	10,929.50			
521 / 560420.8300 Institutional Equipment	10,429.00		283,000	283,000
530 / 560510.8300 Office Furnishings and Equipment	90,734.99	109,948	195,000	85,052
540 / 560430.8300 Medical, Dental and Laboratory Equipment	1,315,533.96	1,282,177		(1,282,177)
549 / 560610.8300 Vehicle Purchase	178,285.00		51,000	51,000
550 / 560620.8300 Automotive Equipment	71,224.00			
570 / 560440.8300 Telecommunications Equipment	25,067.50	120,000		(120,000)
579 / 560450.8300 Computer Equipment	577,279.80		2,937,823	2,937,823
TOTAL CAPITAL EQUIPMENT REQUEST	\$2,279,483.75	\$1,512,125	\$3,466,823	1,954,698

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Major Capital Equipment Request *				
579 / 560450 Computer Equipment <i>* 71520180 - FY 2002 Phase II Hospital Information System</i>	11,261,913.00	11,690,944	3,037,280	(8,653,664)
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$11,261,913.00	\$11,690,944	\$3,037,280	(8,653,664)
SUBTOTAL OF CAPITAL EQUIPMENT	\$13,541,396.75	\$13,203,069	\$6,504,103	(6,698,966)
Major Lease of Capital Equipment Request **				
579 / 560450 Computer Equipment <i>** 71420570 - FY 2002 Phase II HIS upgrade Lease Portion</i>	3,961,671.00	3,844,445	2,558,276	(1,286,169)
TOTAL MAJOR LEASE OF EQUIPMENT REQUEST	\$3,961,671.00	\$3,844,445	\$2,558,276	(1,286,169)
GRAND TOTAL OF CAPITAL EQUIPMENT REQUEST	\$17,503,067.75	\$17,047,514	\$9,062,379	(7,985,135)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 898 Oak Forest Hospital of Cook County

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
	17.0	\$622,156	17.0	\$645,415
024	9.0	\$861,718	9.0	\$900,931
023	11.0	\$796,431	10.0	\$774,590
022	13.0	\$921,809	13.0	\$988,028
021	14.0	\$921,661	13.0	\$921,683
020	35.0	\$2,131,074	34.0	\$2,153,766
019	17.0	\$945,975	18.0	\$1,044,025
018	31.0	\$1,475,345	28.0	\$1,456,079
017	17.5	\$809,050	16.0	\$764,560
016	56.5	\$2,499,370	57.0	\$2,656,434
015	20.0	\$787,770	19.0	\$791,037
014	78.5	\$3,017,451	78.0	\$3,148,397
013	42.0	\$1,529,008	41.0	\$1,583,569
012	32.0	\$1,089,861	31.0	\$1,125,297
011	64.0	\$1,948,193	60.0	\$1,916,079
010	22.6	\$620,920	23.0	\$670,932
009	39.5	\$1,020,812	39.0	\$1,089,483
PN2	134.0	\$4,727,124	134.0	\$4,685,894
FE	3.0	\$242,404	4.0	\$277,078
FD	2.0	\$145,861	2.0	\$148,372
FC	7.0	\$402,470	7.0	\$439,249
FB	44.0	\$2,944,421	43.0	\$2,846,913
FA	156.0	\$8,841,563	150.6	\$8,696,654
NS5	1.0	\$109,151	1.0	\$114,118
NS4	2.0	\$186,558	2.0	\$206,589
NS3	5.0	\$419,671	5.0	\$433,560
NS2	1.0	\$76,834	2.0	\$143,390
NS1	20.0	\$1,427,581	20.0	\$1,474,373
K12	2.0	\$414,576	2.0	\$433,442
K11	3.0	\$614,139	3.0	\$649,524
K10	5.0	\$918,986	5.0	\$960,794
K9	5.0	\$837,720	5.0	\$891,740
K8	4.0	\$645,217	4.0	\$697,808
K7	4.0	\$620,716	4.0	\$648,952
K6	16.0	\$2,234,530	21.0	\$3,057,932
K5	3.0	\$395,325	4.0	\$551,084
K4	23.0	\$2,659,174	18.0	\$2,152,955
K3	1.0	\$108,410	1.0	\$113,342
K1	1.0	\$73,572	1.0	\$76,919
K0	1.0	\$62,692	1.0	\$65,545
CE	1.0	\$27,764	1.0	\$27,764
DK	10.0	\$309,759	10.0	\$311,647
DJ	6.0	\$177,888	6.0	\$178,385
DF	118.0	\$3,240,724	116.0	\$3,190,853
DE	105.0	\$2,842,055	105.0	\$2,847,386
DC	372.3	\$9,247,300	387.0	\$9,751,962
DB	10.0	\$246,436	10.0	\$247,994
DA	6.0	\$150,612	5.0	\$126,432
PD	1.0	\$76,291	1.0	\$76,291
PC	17.0	\$1,176,116	16.0	\$1,105,650
MT1	7.0	\$339,953	7.0	\$356,935
HS2	4.0	\$160,261	4.0	\$164,418

PERSONAL SERVICES - SUMMARY BY GRADE

Department 898 Oak Forest Hospital of Cook County

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
HS1	26.0	\$874,301	26.0	\$887,656
JO	2.0	\$50,960	2.0	\$53,278
X	89.7	\$5,388,195	85.0	\$5,244,035
GRAND TOTAL	1,737.6	\$75,415,914	1,726.6	\$76,967,218
TURNOVER ADJUSTMENT		(2,306,641)		(2,309,011)
OPERATING FUNDS	1,737.6	\$73,109,273	1,726.6	\$74,658,207

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 8981388					
1708 Associate Administrator	024	1.0	88,267	1.0	92,284
1687 Assistant Administrator	023	1.0	62,669	1.0	65,520
0051 Administrative Assistant V	020	1.0	49,542	1.0	54,351
0048 Administrative Assistant III	016	1.0	46,491	1.0	37,409
0046 Administrative Assistant I	012	1.0	34,730	1.0	36,675
1805 Medical Administrator, Chief Operating Officer-OFH	K11	1.0	207,815	1.0	216,508
		6.0	489,514	6.0	502,747
02 PUBLIC INFORMATION - 8980002					
0067 Executive Assistant To The Director	023	1.0	68,834	1.0	75,311
0293 Administrative Analyst III	021	1.0	69,855	1.0	73,755
0047 Administrative Assistant II	014	1.0	40,465	1.0	42,306
0046 Administrative Assistant I	012	1.0	34,063	1.0	36,311
0935 Stenographer IV	011	1.0	30,264		
		5.0	243,481	4.0	227,683
03 PRINTING AND DUPLICATING - 8980003					
0980 Duplicating Section Supervisor II	016	1.0	46,048	1.0	48,606
1677 Reproduction Technician III	012	1.0	34,730	1.0	36,309
1676 Reproduction Technician I	009	1.0	25,144	1.0	27,494
		3.0	105,922	3.0	112,409
04 HUMAN RESOURCE SERVICES - 8980004					
0253 Business Manager III	022			1.0	75,311
0742 Personnel Manager V	022	1.0	75,502	1.0	78,936
0051 Administrative Assistant V	020	1.0	63,586	2.0	134,244
0716 Personnel Analyst IV	019	1.0	57,053	1.0	59,649
0291 Administrative Analyst I	017	1.0	46,378	1.0	48,487
0705 Personnel Analyst III	017	2.0	97,987	2.0	102,445
0047 Administrative Assistant II	014	2.0	74,528	2.0	80,990
0046 Administrative Assistant I	012	1.0	32,552	1.0	32,367
0907 Clerk V	011	2.0	56,562	2.0	52,576
		11.0	504,148	13.0	665,005
05 EDUCATION AND TRAINING - 8980005					
0807 Director Of In-service	021	1.0	70,546	1.0	73,755
0050 Administrative Assistant IV	018	2.0	94,660	2.0	103,866
0048 Administrative Assistant III	016	1.0	46,491	1.0	48,606
0936 Stenographer V	013	1.0	37,676	1.0	39,389
		5.0	249,373	5.0	265,616
06 SAFETY/RISK MANAGEMENT - 8980006					
0829 Safety Liaison	021	1.0	69,855	1.0	73,033
0050 Administrative Assistant IV	018	3.0	156,147	3.0	154,988
0047 Administrative Assistant II	014	1.0	39,256	1.0	41,890
0935 Stenographer IV	011	1.0	32,733	1.0	35,275
		6.0	297,991	6.0	305,186
02 CASE MANAGEMENT					
01 CASE MANAGEMENT ADMINISTRATION - 8980007					
0219 Deputy Director-OFH	024	1.0	110,667	1.0	115,703
2107 Utilization Review Manager	018			2.0	92,517
0048 Administrative Assistant III	016	1.0	35,781	1.0	41,043
0047 Administrative Assistant II	014	1.0	35,781	2.0	74,673

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
02 ADMITTING - 8980008			3.0	182,229	6.0	323,936
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
0047	Administrative Assistant II	014	1.0	39,256	1.0	39,184
0907	Clerk V	011	7.0	183,597	7.0	216,997
			9.0	263,985	9.0	301,259
03 QUALITY & RESOURCE SERVICES						
01 QUALITY MANAGEMENT - 8980010						
1707	Director Of Quality Assurance-OFH	023	1.0	75,502	1.0	82,866
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0048	Administrative Assistant III	016	1.0	45,118	1.0	48,606
0047	Administrative Assistant II	014	3.0	103,602	2.0	77,614
2011	Medical Records Technician Senior	014	1.0	32,552	1.0	32,367
			7.0	320,360	6.0	307,932
02 LIBRARY - 8980011						
0051	Administrative Assistant V	020	1.0	49,542	1.0	54,351
0906	Clerk IV	009	1.0	21,878	1.0	23,912
			2.0	71,420	2.0	78,263
04 HEALTH INFORMATION & RECORDS						
01 HEALTH INFORMATION & RECORDS - 8980012						
2013	Director Of Medical Records Library I	021	1.0	54,444	1.0	59,649
2007	Medical Records Unit Manager	018	1.0	41,132	1.0	45,078
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
2009	Medical Records Supervisor II	015	1.0	44,814	1.0	46,855
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
2011	Medical Records Technician Senior	014	7.5	258,209	8.0	309,404
2073	Medical Records Technician Junior	013	2.0	73,904	2.0	78,030
1693	Medical Transcriber	010	4.0	114,692	5.0	152,152
0906	Clerk IV	009	6.0	162,756	8.0	217,125
			24.5	837,683	28.0	1,000,016
05 SOCIAL SERVICE						
01 SOCIAL SERVICE - 8980013						
1527	Assistant Director Of Medical Social Service	020	2.0	126,255	2.0	132,642
1529	Director Of Medical Social Service I	021	1.0	68,834	1.0	71,964
1610	Mental Health Specialist III	019	1.0	57,053	1.0	60,556
1525	Medical Social Worker IV	018	1.0	41,132		
1523	Medical Social Worker II	016	8.0	337,376	8.0	347,212
1522	Medical Social Worker I	014	4.0	161,879	4.0	169,251
0936	Stenographer V	013	1.0	38,839	1.0	40,581
0906	Clerk IV	009	1.0	27,552	1.0	28,806
			19.0	858,920	18.0	851,012
06 FINANCE						
01 FINANCE-ADMINISTRATION - 8980014						
0123	Director Of Finance	024	1.0	99,848	1.0	104,392
0253	Business Manager III	022	2.0	131,781	2.0	119,080
0047	Administrative Assistant II	014			1.0	37,409
			3.0	231,629	4.0	260,881
03 PURCHASING - 8980016						
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0048 Administrative Assistant III	016	2.0	71,562	2.0	80,227
0046 Administrative Assistant I	012	1.0	34,063		
		4.0	168,294	3.0	145,747
04 ACCOUNTING SERVICES - 8980017					
0252 Business Manager II	020	1.0	63,586	1.0	67,122
1112 Systems Analyst III	020	1.0	63,586	1.0	66,479
0145 Accountant V	019	2.0	112,932	2.0	120,797
0050 Administrative Assistant IV	018	1.0	51,986	1.0	55,466
0144 Accountant IV	017	1.0	49,623	1.0	40,144
0142 Accountant II	013	1.0	38,839	1.0	40,581
0173 Bookkeeper III	011	1.0	32,434	1.0	33,911
0907 Clerk V	011	4.0	131,339	4.0	128,333
0935 Stenographer IV	011	1.0	32,434		
		13.0	576,759	12.0	552,833
05 BILLING AND PATIENT ACCOUNTS - 8980018					
0253 Business Manager III	022	1.0	59,748	1.0	80,095
0251 Business Manager I	018	1.0	41,132	1.0	45,078
0047 Administrative Assistant II	014	5.0	194,266	5.0	198,912
0046 Administrative Assistant I	012	2.0	61,656	2.0	72,618
0907 Clerk V	011	11.0	345,656	11.0	357,027
0935 Stenographer IV	011	1.0	27,552	1.0	30,152
		21.0	730,010	21.0	783,882
06 PATIENT SERVICES - 8980019					
0251 Business Manager I	018	1.0	41,132	1.0	55,992
0228 Cashier III	012	2.0	68,793	2.0	72,984
		3.0	109,925	3.0	128,976
07 PAYROLL - 8980020					
0252 Business Manager II	020	1.0	63,586	1.0	66,479
0244 Payroll Division Supervisor II	014	1.0	41,684	1.0	43,581
0046 Administrative Assistant I	012	1.0	34,063	1.0	36,309
0907 Clerk V	011	6.0	186,493	6.0	197,642
		9.0	325,826	9.0	344,011
07 STOREROOMS					
01 MATERIALS MANAGEMENT - 8980021					
2315 Supervisor Of Mechanics I	021	1.0	70,546	1.0	76,000
0047 Administrative Assistant II	014	1.0	41,684	1.0	43,581
0046 Administrative Assistant I	012	1.0	34,730	1.0	36,675
0906 Clerk IV	009	1.0	27,552	1.0	28,806
1251 Supply Clerk	DB	3.0	76,352	3.0	74,896
1230 Supply Clerk Leadman-OFH	DE	2.0	54,442	2.0	54,442
		9.0	305,306	9.0	314,400
08 COMMUNICATIONS					
01 MAILROOM - 8980022					
0907 Clerk V	011	2.0	67,476	2.0	69,498
		2.0	67,476	2.0	69,498
02 COMMUNICATIONS - 8980023					
1004 Telephone Operator IV	014	1.0	37,480	1.0	39,184
1002 Telephone Operator II	009	8.0	224,685	8.0	237,827
		9.0	262,165	9.0	277,011

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
09 TRANSPORTATION						
01 PATIENT TRANSPORTATION - 8980024						
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,606
0046	Administrative Assistant I	012	1.0	32,552	1.0	36,309
1968	Scheduler/Dispatcher	CE	1.0	27,764	1.0	27,764
1694	Transporter OFH	DC	15.0	393,013	15.0	392,400
1695	Transporter OFH (as Required Not To Exceed)	DE	9.0	249,876	9.0	247,701
			27.0	749,253	27.0	752,780
10 INFORMATION AND TECHNOLOGY SERVICES						
01 INFORMATION AND TECHNOLOGY SERVICES - 8980031						
1056	Director of Computer Systems (Oak Forest Hospital)	024	1.0	88,475	1.0	92,500
1114	Systems Analyst V	023	1.0	65,639		
1136	Manager-Applications Programming	023	1.0	65,639	1.0	71,964
1137	Manager-Systems Development	023	1.0	65,639	1.0	71,964
1135	Project Leader- Data Systems	022	3.0	199,789	2.0	151,941
1113	Systems Analyst IV	021	2.0	114,192	1.0	65,520
0051	Administrative Assistant V	020	2.0	127,786	1.0	66,479
1112	Systems Analyst III	020	1.0	54,444	1.0	59,649
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
1103	Computer Operator III	016	1.0	41,132	1.0	45,078
0936	Stenographer V	013	1.0	38,839	1.0	39,389
1101	Computer Operator I	012	3.0	103,523	3.0	106,651
			18.0	1,008,214	14.0	816,213
11 SUPPORT SERVICES						
01 SUPPORT SERVICES ADMINISTRATION - 8980025						
1708	Associate Administrator	024	1.0	99,848	1.0	104,392
			1.0	99,848	1.0	104,392
02 VOLUNTEER SERVICES - 8980026						
1993	Volunteer Director III	018	1.0	41,132	1.0	43,004
0853	Interpreter	014	2.0	68,126	2.0	69,776
1992	Volunteer Director I	014	1.0	30,959	1.0	32,367
0936	Stenographer V	013	1.0	37,316	1.0	39,015
			5.0	177,533	5.0	184,162
03 COUNTY STORE - 8980027						
0919	Business Office Supervisor	013	1.0	37,316	1.0	39,389
1225	Sales Clerk-OFH	DA	3.0	74,950	2.0	50,770
			4.0	112,266	3.0	90,159
04 PASTORAL CARE - 8980028						
0906	Clerk IV	009	1.0	28,336	1.0	29,626
			1.0	28,336	1.0	29,626
12 MEDICAL ADMINISTRATION						
01 MEDICAL ADMINISTRATION/MEDICAL CONSULTANTS - 8980029						
1727	Medical Director II-Chief Of Staff	K12	1.0	189,354	1.0	197,971
1929	Assistant Director Of Respiratory Therapy	019	1.0	45,118		
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
0048	Administrative Assistant III	016	1.0	35,781	1.0	41,043
0936	Stenographer V	013	1.0	30,264	1.0	33,247
			5.0	363,186	4.0	337,781
13 LONG-TERM CARE SERVICES						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 DEPARTMENT OF MEDICINE - 8980030						
2139	Dietitian IV	020	1.0	62,669	1.0	65,520
2138	Dietitian III	018	1.0	51,986	1.0	55,466
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
0936	Stenographer V	013	2.0	75,427	2.0	78,835
1944	Nurse Epidemiologist	FE	2.0	164,728	2.0	164,728
1645	Medical Division Chairman 8	K8	1.0	166,858	1.0	174,452
1640	Attending Physician 10	K10	1.0	157,814	1.0	164,994
1654	Attending Physician Senior 8	K8	1.0	159,453	1.0	174,452
1636	Attending Physician 6	K6			4.0	546,784
1652	Attending Physician Senior 6	K6	9.0	1,260,771	9.0	1,330,907
1635	Attending Physician 5	K5			1.0	137,771
1634	Attending Physician 4	K4	16.0	1,890,449	11.0	1,333,121
			35.0	4,030,620	35.0	4,269,336
15 CARDIOLOGY						
01 CARDIOLOGY - 8980032						
2090	Bio-Medical Technician	015	1.0	44,814	2.0	81,702
0935	Stenographer IV	011	1.0	30,264	1.0	33,247
1841	Medical Laboratory Technician II	010	3.0	91,527	3.0	89,055
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1634	Attending Physician 4	K4	1.0	120,083	1.0	125,547
			7.0	441,867	8.0	491,789
16 RADIOLOGY						
01 RADIOLOGY - 8980033						
1779	Medical Department Chairman-Radiology	K12	1.0	225,222	1.0	235,471
2134	Administrative Director-Dept Of Radiology (OFH)	020	1.0	59,748	1.0	51,797
2081	Supervisor Of Diagnostic Radiology	017	1.0	50,093	1.0	53,958
2141	Special Procedures Technician	016	0.5		2.0	82,487
2141	Special Procedures Technician	015	1.0	40,328		
2077	Radiologic Technician Senior	015	6.0	222,592	5.0	199,535
0907	Clerk V	011	1.0	33,738		
0935	Stenographer IV	011	2.0	57,816	2.0	63,399
1693	Medical Transcriber	010	1.0	24,544		
1657	Attending Physician Senior 11	K11	1.0	198,509	1.0	216,508
1654	Attending Physician Senior 8	K8	1.0	159,453	1.0	174,452
			16.5	1,072,043	14.0	1,077,607
17 PATHOLOGY						
01 PATHOLOGY & BLOOD BANK - 8980034						
2046	Cytotechnologist I	019	1.0	51,986	1.0	59,649
0936	Stenographer V	013	1.0	37,316	1.0	39,015
1842	Medical Laboratory Technician III	013	2.0	76,155	2.0	79,596
1644	Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1651	Attending Physician Senior 5	K5	2.0	263,550	2.0	275,542
			7.0	584,186	7.0	616,040
18 CLINICAL LABORATORIES						
01 CLINICAL LABORATORIES - 8980035						
1867	Director Of Clinical Laboratory	022	1.0	68,834	1.0	75,311
1855	Biochemist V	021	1.0	68,834	1.0	71,964
1848	Blood Bank Supervisor	020	1.0	49,542	1.0	65,520
1864	Microbiologist IV	019	2.0	109,800	3.0	164,522
1843	Medical Technologist I	014	8.0	308,011	8.0	321,197

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1851 Biochemist I	014	1.0	40,065	1.0	41,890
1861 Microbiologist I	014	3.0	111,489	3.0	121,083
0936 Stenographer V	013	1.0	31,802	1.0	36,430
1842 Medical Laboratory Technician III	013	5.0	167,066	5.0	178,077
1841 Medical Laboratory Technician II	010	5.6	139,837	6.0	174,610
0906 Clerk IV	009	2.0	55,104	1.0	29,626
1844 Medical Technologist II	MT1	4.0	193,462	4.0	202,264
1852 Biochemist II	MT1	2.0	98,626	2.0	103,114
1862 Microbiologist II	MT1	1.0	47,865	1.0	51,557
		37.6	1,490,337	38.0	1,637,165
19 CLINICAL NEUROSCIENCE					
01 CLINICAL NEUROSCIENCE & EEG - 8980036					
1843 Medical Technologist I	014	1.0	40,465	1.0	42,306
0936 Stenographer V	013	1.0	36,588	1.0	39,389
1644 Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1636 Attending Physician 6	K6			1.0	136,696
1651 Attending Physician Senior 5	K5	1.0	131,775	1.0	137,771
1634 Attending Physician 4	K4	2.0	229,550	1.0	120,021
		6.0	593,557	6.0	638,421
20 REHABILITATION SERVICES					
01 REHABILITATION ADMINISTRATION - 8980037					
1708 Associate Administrator	024	1.0	99,848	1.0	104,392
0051 Administrative Assistant V	020	1.0	66,138	1.0	67,122
0047 Administrative Assistant II	014	1.0	39,256	1.0	41,890
0907 Clerk V	011	1.0	32,434	1.0	34,223
		4.0	237,676	4.0	247,627
03 PHYSICAL THERAPY - 8980038					
1932 Director Of Physical Therapy	023	1.0	81,233	1.0	84,929
1931 Assistant Director Of Physical Therapy	021	2.0	140,401	2.0	147,510
1930 Physical Therapy Supervisor	020	2.0	123,334	2.0	118,276
1928 Physical Therapist III	019	1.0	54,444	1.0	56,922
2035 Physical Therapist II	018	4.0	185,334	3.0	151,704
1914 Physical Therapy Assistant	014	6.0	240,224	6.0	250,741
0906 Clerk IV	009	1.0	23,983	1.0	26,288
1933 Physical Therapy Aide	DE	2.0	55,528	2.0	55,528
		19.0	904,481	18.0	891,898
04 OCCUPATIONAL THERAPY - 8980039					
2052 Assistant Director Of Occupational Therapy	020	1.0	49,542	1.0	51,797
1925 Supervisor Of Occupational Therapy	019	3.0	164,515	3.0	175,148
2039 Occupational Therapist II	018	2.0	90,674	2.0	103,590
2041 Occupational Therapist I	017	2.5	86,706	2.0	86,348
0936 Stenographer V	013	1.0	37,316	1.0	39,389
1920 Occupational Therapy Assistant Technician	013	6.0	219,330	6.0	232,426
		15.5	648,083	15.0	688,698
05 THERAPEUTIC RECREATION - 8980040					
2058 Director Of Activity Therapy	020	1.0	66,138	1.0	69,148
2057 Activity Therapist II	017	4.0	200,478	4.0	209,598
2056 Activity Therapist I	015	11.0	435,222	11.0	462,945
0936 Stenographer V	013	1.0	37,316	1.0	39,389
1698 Recreational Therapy Aide	010	4.0	114,791	4.0	118,333

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0906 Clerk IV	009	1.0	29,466	1.0	29,923
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764	1.0	27,764
		23.0	911,175	23.0	957,100
06 LANGUAGE, SPEECH & HEARING - 8980041					
1936 Director Of Language Speech & Hearing Services II	022	1.0	79,689	1.0	83,315
0051 Administrative Assistant V	020	1.0	66,138	1.0	69,148
1907 Audiologist II	019	1.0	58,488	1.0	61,148
1940 Speech Pathologist II	019	1.0	57,920	1.0	60,556
1939 Speech Pathologist I	017	4.0	185,938	4.0	177,376
0935 Stenographer IV	011	1.0	33,738	1.0	35,275
		9.0	481,911	9.0	486,818
07 CLINICAL PSYCHOLOGY - 8980042					
1615 Psychologist V	022	1.0	79,689	1.0	83,315
1607 Clinical Psychologist III	021	3.0	194,154	3.0	208,533
1606 Clinical Psychologist II	020	4.0	226,866	3.0	172,625
1610 Mental Health Specialist III	019	1.0	57,920	1.0	60,556
0935 Stenographer IV	011	1.0	32,434	1.0	33,911
1618 Psychology Intern	010	3.0	75,884	3.0	73,503
0906 Clerk IV	009	1.0	21,878	1.0	27,494
		14.0	688,825	13.0	659,937
08 VOCATIONAL REHABILITATION - 8980043					
2052 Assistant Director Of Occupational Therapy	020	1.0	64,200	1.0	67,122
2041 Occupational Therapist I	017	1.0	42,224	1.0	46,204
1609 Mental Health Specialist II	014	1.0	39,256	1.0	41,890
0906 Clerk IV	009	1.0	23,983	1.0	26,288
		4.0	169,663	4.0	181,504
21 PHYSICAL MEDICINE					
01 PHYSIATRY - 8980044					
0047 Administrative Assistant II	014	1.0	40,065	1.0	41,890
1777 Medical Department Chairman-Physiatry	K8	1.0	159,453	1.0	174,452
1640 Attending Physician 10	K10	2.0	380,586	2.0	397,900
1652 Attending Physician Senior 6	K6	2.0	262,638	2.0	293,370
		6.0	842,742	6.0	907,612
22 AMBULATORY SERVICES					
01 NURSING ER/EHS - 8980045					
1941 Clinical Nurse I	FA	11.0	555,868	11.0	652,291
1942 Clinical Nurse II	FB	3.0	203,313	3.0	195,831
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1696 Certified Nursing Assistant	DC	1.0	25,838	1.0	25,838
0909 Ward Clerk	DE	4.0	104,950	4.0	104,959
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764		
		21.0	957,645	20.0	1,018,831
02 EMERGENCY ROOM - 8980046					
3990 APN-Nurse Practitioner	FE	1.0	77,676		
1644 Medical Division Chairman 7	K7	1.0	155,179	1.0	162,238
1652 Attending Physician Senior 6	K6	1.0	137,097	1.0	150,035
1634 Attending Physician 4	K4	4.0	419,092	5.0	574,266
		7.0	789,044	7.0	886,539
03 EMPLOYEE HEALTH SERVICE - 8980047					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0936 Stenographer V	013	1.0	37,676	1.0	39,389
3990 APN-Nurse Practitioner	FE			1.0	56,175
1636 Attending Physician 6	K6	1.0	143,506	1.0	150,035
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE			1.0	27,764
		2.0	181,182	4.0	273,363
23 SURGERY					
01 NURSING - SURGERY - 8980048					
0907 Clerk V	011	1.0	26,298	1.0	28,806
1941 Clinical Nurse I	FA	6.0	352,675	6.0	362,082
1942 Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1966 Licensed Practical Nurse II	PN2	1.0	39,912	1.0	39,912
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696 Certified Nursing Assistant	DC	1.0	25,320	1.0	24,401
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764	1.0	27,764
1969 Urology & Operating Room Attendant	DE	1.0	27,221	1.0	27,221
		14.0	709,242	14.0	723,629
02 SURGERY/ANESTHESIOLOGY - 8980049					
3993 APN-Certified Registered Nurse Anesthetist	NS4	1.0	87,828	1.0	100,294
1656 Attending Physician Senior 10	K10	1.0	190,293	1.0	198,950
1636 Attending Physician 6	K6	1.0	143,506	1.0	150,035
		3.0	421,627	3.0	449,279
03 SURGERY/GENERAL - 8981605					
0047 Administrative Assistant II	014	1.0	41,684	1.0	43,581
0935 Stenographer IV	011			1.0	33,247
1648 Medical Division Chairman 11	K11	1.0	207,815	1.0	216,508
1656 Attending Physician Senior 10	K10	1.0	190,293	1.0	198,950
1655 Attending Physician Senior 9	K9	3.0	496,528	3.0	526,695
1636 Attending Physician 6	K6	2.0	287,012	2.0	300,070
		8.0	1,223,332	9.0	1,319,051
04 UROLOGY - 8980051					
1655 Attending Physician Senior 9	K9	2.0	341,192	2.0	365,045
		2.0	341,192	2.0	365,045
05 OPTOMETRY - 8980052					
2061 Optometrist	K0	1.0	62,692	1.0	65,545
		1.0	62,692	1.0	65,545
07 DENTAL - 8980053					
1500 Dental Assistant - CCH	013	2.0	74,632	2.0	78,404
2015 Chief Of Dental Services	K3	1.0	108,410	1.0	113,342
1836 Dentist I	K1	1.0	73,572	1.0	76,919
		4.0	256,614	4.0	268,665
08 SURGERY/PODIATRY - 8981693					
2066 Podiatrist Resident	JO	2.0	50,960	2.0	53,278
		2.0	50,960	2.0	53,278
24 RESPIRATORY THERAPY					
01 RESPIRATORY CARE - 8980054					
1929 Assistant Director Of Respiratory Therapy	019	1.0	58,488	2.0	101,522
1986 Director Of Respiratory Therapy	022	1.0	77,372	1.0	80,894
1985 Respiratory Therapy Supervisor	018	4.0	206,931	3.0	169,178
2036 Respiratory Therapist	016	18.0	843,502	18.0	887,752

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2037	Respiratory Therapy Technician	014	9.0	349,678	9.0	357,656
0936	Stenographer V	013	1.0	38,839	1.0	40,581
1230	Supply Clerk Leadman-OFH	DE	1.0	27,764	1.0	29,027
			<hr/>	<hr/>	<hr/>	<hr/>
			35.0	1,602,574	35.0	1,666,610
25 PHARMACY						
01 PHARMACY - 8980055						
1870	Director Of Pharmacy I	024	1.0	90,147	1.0	94,249
1876	Assistant Director Of Pharmacy	024	1.0	84,770	1.0	88,627
2051	Pharmacy Technician (As Required Not To Exceed)		17.0	622,156	17.0	645,415
2104	Pharmacist Supervisor	023	3.0	227,589	3.0	234,540
0048	Administrative Assistant III	016	1.0	39,256	1.0	43,002
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
0907	Clerk V	011	1.0	27,552	1.0	26,288
1233	Storekeeper III	010	1.0	29,543	1.0	31,473
1878	Pharmacist	PC	17.0	1,176,116	16.0	1,105,650
1846	Clinical Pharmacist	PD	1.0	76,291	1.0	76,291
1251	Supply Clerk	DB	3.0	72,886	3.0	73,373
			<hr/>	<hr/>	<hr/>	<hr/>
			48.0	2,522,720	47.0	2,499,164
26 CENTRAL STERILE SUPPLY						
01 CENTRAL STERILE SUPPLY - 8982001						
0051	Administrative Assistant V	020	1.0	62,669	1.0	65,520
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
0907	Clerk V	011	1.0	33,738	1.0	35,275
1233	Storekeeper III	010	1.0	30,102	1.0	31,806
1251	Supply Clerk	DB	4.0	97,198	4.0	99,725
1230	Supply Clerk Leadman-OFH	DE	1.0	26,970	1.0	26,970
2071	Attendant Patient Care (As Required-Not To Exceed)	DE	5.0	138,820	5.0	138,820
1962	Attendant Patient Care	DC	9.0	230,990	8.0	206,938
			<hr/>	<hr/>	<hr/>	<hr/>
			23.0	660,952	22.0	647,360
27 NURSING - GENERAL SERVICES						
01 NURSING ADMINISTRATION - 8980057						
1723	Associate Administrator Of Nursing Service	NS5	1.0	109,151	1.0	114,118
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
0936	Stenographer V	013	1.0	37,676	1.0	39,389
0907	Clerk V	011	1.0	31,802	1.0	33,247
0906	Clerk IV	009	7.0	180,670	7.0	191,360
1722	Associate Director Of Nursing Service	NS4	1.0	98,730	1.0	106,295
1941	Clinical Nurse I	FA	1.0	57,508	1.0	60,976
1966	Licensed Practical Nurse II	PN2	1.0	30,196	1.0	28,877
1954	Tour Supervisor	NS1	5.0	356,062	6.0	433,090
1956	Assistant Divisional Nursing Director	NS2			1.0	63,062
1696	Certified Nursing Assistant	DC	1.0	26,088	1.0	26,088
			<hr/>	<hr/>	<hr/>	<hr/>
			22.0	1,066,382	24.0	1,241,301
02 CLINICAL PRACTICE - 8980058						
0936	Stenographer V	013	1.0	28,840	1.0	39,389
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	75,041
1941	Clinical Nurse I	FA	1.0	64,641	1.0	64,641
1943	Nurse Clinician	FC	4.0	258,064	4.0	263,419

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1981 Instructor Senior	FD	2.0	145,861	2.0	148,372
1980 Instructor	FC	1.0	47,637	1.0	54,024
1982 Master Instructor	FE			1.0	56,175
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
		11.0	709,541	12.0	778,962
03 BARBERS & BEAUTICIANS - 8980059					
2017 Beautician	DJ	2.0	61,722	2.0	61,722
2018 Barber	DJ	4.0	116,166	4.0	116,663
		6.0	177,888	6.0	178,385
04 CONTINUUM OF CARE - 8980060					
2107 Utilization Review Manager	018	2.0	82,264		
0047 Administrative Assistant II	014	3.0	121,405	1.0	43,581
1957 Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
1941 Clinical Nurse I	FA	5.0	290,238	5.0	303,483
1950 Nurse Coordinator	NS1	2.0	134,053	2.0	141,963
1956 Assistant Divisional Nursing Director	NS2	1.0	76,834	1.0	80,328
		14.0	794,782	10.0	663,438
05 CNA FLOAT POOL - 8980061					
1696 Certified Nursing Assistant	DC	38.3	813,753	64.0	1,555,716
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	23,825	1.0	26,970
		39.3	837,578	65.0	1,582,686
06 WARD CLERK FLOAT POOL - 8980062					
0909 Ward Clerk	DE	13.0	334,504	13.0	336,989
		13.0	334,504	13.0	336,989
28 NURSING-ACUTE					
01 NURSING-ACUTE ICU/ TELEMETRY - 8980063					
1941 Clinical Nurse I	FA	18.0	1,101,690	18.0	1,080,942
1942 Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
0909 Ward Clerk	DE	2.0	51,866	2.0	50,909
		24.0	1,431,379	24.0	1,413,065
02 NURSING-ACUTE/J11-J12 - 8982003					
1941 Clinical Nurse I	FA	22.0	1,217,928	19.4	1,104,466
1942 Clinical Nurse II	FB	3.0	199,467	3.0	182,361
1966 Licensed Practical Nurse II	PN2	20.0	677,432	20.0	689,801
1950 Nurse Coordinator	NS1	1.0	74,510		
1696 Certified Nursing Assistant	DC	8.0	203,096	8.0	203,655
0909 Ward Clerk	DE	1.0	26,456	1.0	26,456
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764	1.0	27,764
		56.0	2,426,653	52.4	2,234,503
04 NURSING-ACUTE/J21-J22 - 8982005					
1941 Clinical Nurse I	FA	24.0	1,319,025	23.2	1,312,193
1942 Clinical Nurse II	FB	3.0	203,313	3.0	182,361
1943 Nurse Clinician	FC	2.0	96,769	2.0	121,806
1966 Licensed Practical Nurse II	PN2	16.0	565,375	16.0	529,955
1950 Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696 Certified Nursing Assistant	DC	9.0	228,254	9.0	223,204
0909 Ward Clerk	DE	2.0	54,442	2.0	54,985
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	2.0	55,528	2.0	55,528

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
			59.0	2,597,216	58.2	2,557,933
06 NURSING-ACUTE ADMINISTRATION - 8982007						
0936	Stenographer V	013	1.0	37,316	1.0	39,015
1957	Divisional Nursing Director	NS3	1.0	71,775	1.0	86,323
0909	Ward Clerk	DE	6.0	156,014	6.0	157,610
			8.0	265,105	8.0	282,948
29 NURSING-REHABILITATION						
02 NURSING-REHABILITATION/B23-B25 - 8980064						
1941	Clinical Nurse I	FA	14.0	868,230	14.0	867,227
1942	Clinical Nurse II	FB	3.0	195,831	3.0	199,467
1966	Licensed Practical Nurse II	PN2	5.0	156,269	5.0	181,350
1950	Nurse Coordinator	NS1	1.0	66,465	1.0	69,489
1696	Certified Nursing Assistant	DC	10.0	256,442	10.0	256,135
0909	Ward Clerk	DE	1.0	26,970	1.0	26,970
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	4.0	111,056	4.0	108,881
			38.0	1,681,263	38.0	1,709,519
30 NURSING - SKILLED & INTERMEDIATE						
01 NURSING - SKILLED - 8982014						
0936	Stenographer V	013	1.0	37,676		
1957	Divisional Nursing Director	NS3	1.0	89,988	1.0	94,083
			2.0	127,664	1.0	94,083
02 NURSING-INTERMEDIATE - 8982010						
1941	Clinical Nurse I	FA	4.0	219,859	4.0	223,473
1942	Clinical Nurse II	FB	3.0	188,466	3.0	190,068
1966	Licensed Practical Nurse II	PN2	10.0	347,600	10.0	332,484
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696	Certified Nursing Assistant	DC	14.0	349,785	14.0	350,563
0909	Ward Clerk	DE	1.0	27,221	1.0	27,221
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	4.0	111,056	4.0	109,031
			37.0	1,318,497	37.0	1,310,741
03 NURSING - SKILLED/B15-B18 - 8982012						
1941	Clinical Nurse I	FA	4.0	245,562	4.0	216,570
1942	Clinical Nurse II	FB	3.0	203,313	3.0	206,396
1966	Licensed Practical Nurse II	PN2	10.0	365,066	10.0	361,131
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696	Certified Nursing Assistant	DC	13.0	327,201	13.0	328,542
0909	Ward Clerk	DE	1.0	27,221	1.0	26,970
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	7.0	194,348	7.0	195,611
			39.0	1,437,221	39.0	1,413,121
04 NURSING - SKILLED/B-1 - 8982013						
1941	Clinical Nurse I	FA	3.0	185,168	3.0	186,790
1942	Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1966	Licensed Practical Nurse II	PN2	4.0	159,648	4.0	148,613
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696	Certified Nursing Assistant	DC	14.0	360,794	14.0	360,781
0909	Ward Clerk	DE	1.0	27,221	1.0	27,221
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	4.0	111,056	4.0	111,056
			30.0	1,121,710	30.0	1,115,675
05 NURSING-SUB-ACUTE/E4 - 8982017						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1941	Clinical Nurse I	FA	2.0	103,448	2.0	111,986
1942	Clinical Nurse II	FB	3.0	203,313	2.0	135,542
1966	Licensed Practical Nurse II	PN2	5.0	194,755	5.0	195,807
1696	Certified Nursing Assistant	DC	12.0	307,592	12.0	303,878
0909	Ward Clerk	DE	1.0	25,320	1.0	26,456
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764	1.0	27,764
			24.0	862,192	23.0	801,433
07 NURSING-INTERMEDIATE/F1-F2 - 8980066						
1941	Clinical Nurse I	FA	2.0	111,239	2.0	116,862
1942	Clinical Nurse II	FB	4.0	271,084	4.0	271,084
1966	Licensed Practical Nurse II	PN2	14.0	524,604	14.0	511,845
1950	Nurse Coordinator	NS1	1.0	64,626	1.0	69,489
1696	Certified Nursing Assistant	DC	21.0	535,149	21.0	530,873
0909	Ward Clerk	DE	2.0	53,940	2.0	53,940
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	7.0	192,422	7.0	194,348
			51.0	1,753,064	51.0	1,748,441
31 NURSING-SUB-ACUTE						
02 NURSING-SUB-ACUTE/E2 - 8980067						
1941	Clinical Nurse I	FA	10.0	532,930	9.0	511,689
1942	Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1966	Licensed Practical Nurse II	PN2	13.0	465,939	13.0	463,305
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696	Certified Nursing Assistant	DC	8.0	201,572	8.0	201,614
0909	Ward Clerk	DE	1.0	25,320	1.0	25,803
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	3.0	83,292	3.0	83,292
			39.0	1,586,876	38.0	1,566,917
03 NURSING-SUB-ACUTE/E3 - 8982016						
1941	Clinical Nurse I	FA	15.0	737,981	14.0	708,664
1942	Clinical Nurse II	FB	3.0	191,985	3.0	199,467
1966	Licensed Practical Nurse II	PN2	16.0	516,752	16.0	535,681
1950	Nurse Coordinator	NS1	1.0	61,275	1.0	59,233
1696	Certified Nursing Assistant	DC	11.0	279,491	11.0	280,105
0909	Ward Clerk	DE	1.0	27,221	1.0	25,803
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	2.0	55,528	2.0	55,528
			49.0	1,870,233	48.0	1,864,481
04 NURSING-SUB-ACUTE/E5 - 8982018						
1941	Clinical Nurse I	FA	9.0	615,242	9.0	546,678
1942	Clinical Nurse II	FB	3.0	203,313	3.0	203,313
1966	Licensed Practical Nurse II	PN2	12.0	412,159	12.0	406,257
1950	Nurse Coordinator	NS1	1.0	74,510	1.0	77,901
1696	Certified Nursing Assistant	DC	10.0	252,846	10.0	253,141
0909	Ward Clerk	DE	1.0	25,320	1.0	25,803
1697	Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764	1.0	27,764
			37.0	1,611,154	37.0	1,540,857
05 NURSING-SUB-ACUTE/B21 - 22 - 8982011						
1941	Clinical Nurse I	FA	5.0	262,331	5.0	265,641
1942	Clinical Nurse II	FB	2.0	135,542	2.0	135,542
1966	Licensed Practical Nurse II	PN2	6.0	231,505	6.0	220,964
1696	Certified Nursing Assistant	DC	8.0	201,229	8.0	202,852
0909	Ward Clerk	DE	1.0	24,476	1.0	24,476

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1697 Certified Nursing Assistant (as Required Not To Exceed)	DE	1.0	27,764	1.0	27,764
		23.0	882,847	23.0	877,239
06 NURSING-SUB-ACUTE/ADMINISTRATION - 8982019					
1957 Divisional Nursing Director	NS3	1.0	77,932	1.0	84,030
0909 Ward Clerk	DE	1.0	27,764	1.0	27,764
		2.0	105,696	2.0	111,794
32 HEATING & OPERATING					
01 HEATING & OPERATING - 8980068					
2451 Operating Engineer I	X	11.0	667,876	11.0	667,876
2452 Operating Engineer II	X	2.0	127,504	2.0	127,504
2453 Operating Engineer III	X	1.0	66,789	1.0	66,789
2445 Mechanical Assistant	X	20.7	1,050,820	20.0	1,050,820
		34.7	1,912,989	34.0	1,912,989
33 ENVIRONMENTAL SERVICES					
01 ENVIRONMENTAL SERVICES - 8982020					
2403 Director-environmental Services	020	1.0	66,138	1.0	69,148
0251 Business Manager I	018	1.0	55,208	1.0	57,720
0936 Stenographer V	013	1.0	34,845	1.0	36,430
2420 Building Service Supervisor	012	8.0	271,876	8.0	291,327
2148 Building Service Worker	DF	103.0	2,824,334	101.0	2,771,199
		114.0	3,252,401	112.0	3,225,824
34 DIETARY					
01 DIETARY - 8982022					
2105 Director Of Dietary	023	1.0	83,687	1.0	87,496
0051 Administrative Assistant V	020	1.0	66,138	1.0	69,148
2139 Dietitian IV	020	2.0	129,724	2.0	120,945
2138 Dietitian III	018	2.0	105,037	2.0	109,817
2137 Dietitian II	016	10.0	446,969	10.0	465,015
0047 Administrative Assistant II	014	1.0	35,781	1.0	39,184
2122 Chef II	014	4.0	163,898	4.0	172,633
0046 Administrative Assistant I	012	1.0	34,063	1.0	36,675
2129 Food Service Worker IV	012	4.0	141,377	4.0	148,920
2116 Food Service Supervisor	011	13.0	380,625	11.0	349,899
0906 Clerk IV	009	6.5	139,204	5.0	134,103
0235 Food Service Cashier	DA	3.0	75,662	3.0	75,662
2133 Food Service Worker	DC	131.0	3,267,199	123.0	3,105,680
2148 Building Service Worker	DF	2.0	55,492	2.0	55,775
1230 Supply Clerk Leadman-OFH	DE	3.0	82,749	3.0	82,749
2125 Cook	DK	10.0	309,759	10.0	311,647
		194.5	5,517,364	183.0	5,365,348
35 PHYSICAL PLANT					
01 PHYSICAL PLANT ADMINISTRATION - 8980071					
1708 Associate Administrator	024	1.0	99,848	1.0	104,392
2313 Construction Field Superintendent	020	1.0	64,200	1.0	69,148
0251 Business Manager I	018	1.0	55,208	1.0	57,720
0047 Administrative Assistant II	014	1.0	41,684	1.0	42,306
0936 Stenographer V	013	1.0	34,845	1.0	38,254
		5.0	295,785	5.0	311,820
02 LAUNDRY - 8980072					
0050 Administrative Assistant IV	018	1.0	41,132	1.0	55,466

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2154 Laundry Manager IV	017	1.0	49,623		
0936 Stenographer V	013	1.0	37,676	1.0	39,389
2155 Laundry Manager I	011	2.0	67,476	2.0	61,563
2173 Laundry Worker	DC	38.0	961,648	36.0	919,558
		43.0	1,157,555	40.0	1,075,976
36 PUBLIC SAFETY & SECURITY					
01 PUBLIC SAFETY & SECURITY - 8980073					
2407 Director Of Security II	022	1.0	72,033	1.0	78,936
0051 Administrative Assistant V	020	1.0	57,053	1.0	62,467
0639 Investigator II	016	3.0	138,911	2.0	100,152
2418 Hospital Security Officer III	016	3.0	143,691	3.0	150,228
0936 Stenographer V	013	1.0	38,839	1.0	40,581
0906 Clerk IV	009	1.0	28,621	1.0	30,805
2464 PUBLIC SAFETY OFFICER II(OFH)	HS2	4.0	160,261	4.0	164,418
2459 Public Safety Officer I (OFH)	HS1	26.0	874,301	26.0	887,656
		40.0	1,513,710	39.0	1,515,243
37 SKILLED TRADES					
01 SKILLED TRADES - ADMINISTRATION - 8980074					
2316 Supervisor Of Mechanics II	022	1.0	77,372	1.0	80,894
0936 Stenographer V	013	1.0	38,839	1.0	40,581
		2.0	116,211	2.0	121,475
03 CARPENTERS - 8980075					
2318 Carpenter Foreman	X	1.0	67,538	1.0	70,658
2317 Carpenter	X	6.0	380,268	5.0	332,490
		7.0	447,806	6.0	403,148
04 ELECTRICIANS - 8980076					
2326 Electrician Foreman	X	1.0	69,992	1.0	72,072
2324 Electrician	X	7.0	460,824	5.0	339,560
		8.0	530,816	6.0	411,632
05 ELECTRICAL EQUIPMENT CONTROL - 8980077					
2391 Biomedical Electrical Technician Foreman	X	1.0	69,992	1.0	72,072
2390 Biomedical Electrical Technician	X	3.0	197,496	3.0	203,736
		4.0	267,488	4.0	275,808
07 LABORERS - 8980079					
2392 Laborer	X	2.0	110,864	2.0	116,480
		2.0	110,864	2.0	116,480
08 MACHINISTS - 8980080					
2339 Machinist Foreman	X	1.0	67,309	1.0	70,034
2331 Machinist	X	4.0	254,676	4.0	265,576
		5.0	321,985	5.0	335,610
09 PAINTERS - 8980081					
2356 Painter Foreman	X	1.0	66,935	1.0	69,847
2354 Painter	X	6.0	356,928	6.0	372,528
		7.0	423,863	7.0	442,375
11 PLUMBERS - 8980082					
2352 Plumber Foreman	X	1.0	74,360	1.0	76,960
2350 Plumber	X	5.0	351,000	4.0	291,200
		6.0	425,360	5.0	368,160

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
12 STEAMFITTERS - 8980083						
2345	Steamfitter Foreman	X	1.0	72,800	1.0	73,799
2344	Steamfitter	X	6.0	411,840	6.0	417,834
			7.0	484,640	7.0	491,633
15 GROUNDS - 8980084						
2401	Assistant Director Environmental Services	019	1.0	60,258	1.0	63,000
2420	Building Service Supervisor	012	3.0	102,360	3.0	108,492
0935	Stenographer IV	011	1.0	33,738	1.0	26,288
2130	Groundskeeper	DF	13.0	360,898	13.0	363,879
			18.0	557,254	18.0	561,659
17 MOTOR POOL - 8980085						
2382	Motor Vehicle Driver II	X			1.0	55,224
2381	Motor Vehicle Driver I	X	9.0	462,384	8.0	430,976
			9.0	462,384	9.0	486,200
GRAND TOTAL			1,737.6	\$75,415,914	1,726.6	\$76,967,218
TURNOVER ADJUSTMENT				(2,306,641)		(2,309,011)
OPERATING FUNDS			1,737.6	\$73,109,273	1,726.6	\$74,658,207

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	67,845,695.36	69,844,931	74,658,207	4,813,276
119 / 501190 Scheduled Salary Adjustment		384,893	271,993	(112,900)
120 / 501210 Overtime Compensation	7,646,680.78	3,740,000	2,540,000	(1,200,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	1,048,625.00	1,048,625	1,048,625	
124 / 501250 Employee Health Insurance Allotment	67,200.00	133,600	112,800	(20,800)
129 / 501300 Salaries and Wages of Seasonal Work Employees		69,371	91,721	22,350
130 / 501320 Salaries and Wages of Extra Employees		152,535		(152,535)
133 / 501360 Per Diem Personnel	360.00	320,771	418,735	97,964
135 / 501380 Salaries and Wages of ERI Employees			(430,607)	(430,607)
136 / 501400 Differential Pay	1,192,580.96	1,154,000	1,154,000	
155 / 501420 Medical Practitioners As Required			175,839	175,839
170 / 501510 Mandatory Medicare Costs	703,268.23	733,200	744,193	10,993
172 / 501540 Workers' Compensation	850,000.00	850,000	850,000	
175 / 501590 Life Insurance Program	227,053.91	288,355	277,951	(10,404)
176 / 501610 Health Insurance	10,222,099.96	9,913,479	11,768,799	1,855,320
177 / 501640 Dental Insurance Plan	340,957.02	360,464	367,414	6,950
178 / 501660 Unemployment Compensation	33,955.50	25,000	25,000	
179 / 501690 Vision Care Insurance	174,617.52	251,414	250,224	(1,190)
182 / 501750 Employee Tuition Refund	120,053.10	150,000	150,000	
183 / 501770 Seminars for Professional Employees	(1,119.01)			
185 / 501810 Professional and Technical Membership Fees	63,003.91	58,000	58,000	
186 / 501860 Training Programs for Staff Personnel	251,504.43	311,000	155,500	(155,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	50,440.99	50,000	50,000	
TOTAL PERSONAL SERVICES	\$90,836,977.66	\$89,839,638	\$94,738,394	4,898,756
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	122,460.00	125,000	125,000	
214 / 520030 Armored Car Service	4,752.00	6,000	6,000	
215 / 520050 Scavenger Services	180,000.00	280,000	280,000	
220 / 520150 Communication Services	92,965.38	129,682	133,572	3,890
225 / 520260 Postage	47,869.12	60,000	60,000	
228 / 520280 Delivery Services	2,906.16	8,000	8,000	
235 / 520390 Contractual Maintenance Services	124,420.00	163,000	163,000	
237 / 520470 Services for Minors or the Indigent	3,920.80	8,000	8,000	
240 / 520490 Printing and Publishing	45,188.84	110,000	110,000	
244 / 520570 Collection Services		25,000	25,000	
245 / 520610 Advertising For Specific Purposes	21,471.50	80,000	80,000	
246 / 520650 Imaging of Records	3,640.91	50,000	50,000	
249 / 520670 Purchased Services Not Otherwise Classified	53,869.02	110,000	110,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,056.00	4,000	4,000	
260 / 520830 Professional and Managerial Services	253,630.12	410,000	1,219,000	809,000
272 / 521050 Medical Consultation Services	555,845.03	615,000	615,000	
275 / 521120 Registry Services	941,056.48	1,020,000	1,270,000	250,000
278 / 521200 Laboratory Related Services	128,970.29	163,000	163,000	
289 / 521220 Technical Services Not Otherwise Classified	765,243.26	900,000	900,000	
290 / 521262 Impersonal Services Not Otherwise Classified		1,800	1,800	
TOTAL CONTRACTUAL SERVICES	\$3,351,264.91	\$4,268,482	\$5,331,372	1,062,890
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,475,490.36	1,990,000	1,990,000	
320 / 530100 Wearing Apparel	138,899.88	200,000	200,000	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	711,876.98	930,000	930,000	
333 / 530270 Institutional Supplies	645,506.79	850,000	850,000	
335 / 530490 Miscellaneous Dietary Supplies	120,989.93	160,000	160,000	
337 / 530560 Formula and Tube Feed Products	604,915.33	600,000	600,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
350 / 530600 Office Supplies	184,190.90	200,000	200,000	
353 / 530640 Books, Periodicals, Publications and Data Services	180,661.02	175,000	175,000	
355 / 530700 Photographic and Reproduction Supplies	100,299.69	140,000	140,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	924,530.37	1,375,000	1,375,000	
361 / 530910 Pharmaceutical Supplies	7,579,603.34	8,048,000	5,500,000	(2,548,000)
362 / 531200 Surgical Supplies	1,652,019.07	1,700,000	1,700,000	
364 / 531400 AZT and Related Drug Therapy	281,579.79	400,000	400,000	
365 / 531420 Clinical Laboratory Supplies	622,739.63	525,000	525,000	
367 / 531500 X-ray (Radiology)Supplies	25,693.65	107,000	107,000	
368 / 531570 Blood/Blood Derivatives		140,000	140,000	
376 / 531630 Other Maintenance Supplies	66,042.82	100,000	100,000	
388 / 531650 Computer Operation Supplies	97,981.64	135,000	135,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	21,890.13	45,000	45,000	
TOTAL SUPPLIES AND MATERIALS	\$15,434,911.32	\$17,820,000	\$15,272,000	(2,548,000)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	115,450.15	182,603	182,603	
410 / 540050 Electricity	1,222,109.18	1,400,000	1,438,000	38,000
422 / 540070 Gas	634,053.28	1,453,600	1,196,000	(257,600)
440 / 540130 Maintenance and Repair of Office Equipment	102,562.47	148,600	130,165	(18,435)
440 / 540132 County Wide Photocopier Maintenance			18,435	18,435
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	263,003.23	493,220	972,110	478,890
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			95,097	95,097
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	409,708.82	450,000	450,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	75,535.79	90,000	90,000	
445 / 540290 Operation of Automotive Equipment	30,734.00	40,000	40,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	13,904.43	15,000	15,000	
450 / 540350 Maintenance and Repair of Plant Equipment	818,176.86	975,000	975,000	
TOTAL OPERATION AND MAINTENANCE	\$3,685,238.21	\$5,248,023	\$5,602,410	354,387
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	44,300.00	44,300		(44,300)
630 / 550012 County Wide Meter Rental Costs			1,400	1,400
630 / 550018 County Wide Canon Photocopier Lease			42,900	42,900
637 / 550080 Rental of Medical Equipment	233,125.00	400,000	400,000	
638 / 550100 Rental of Institutional Equipment	8,033.45	20,000	20,000	
TOTAL RENTAL AND LEASING	\$285,458.45	\$464,300	\$464,300	
CONTINGENCY				
814 / 580380 Appropriation Adjustments			1,414,665	1,414,665
880 / 580220 Institutional Memberships & Fees	68,736.02	71,000	71,000	
881 / 580240 County Government Public Programs and Events	29,771.91	40,000	40,000	
TOTAL CONTINGENCY	\$98,507.93	\$111,000	\$1,525,665	1,414,665
TOTAL OPERATING FUND	\$113,692,358.48	\$117,751,443	\$122,934,141	5,182,698

Capital Equipment Request - 71700898

521 / 560420.8300 Institutional Equipment	494,321.57	405,809	66,000	(339,809)
530 / 560510.8300 Office Furnishings and Equipment	44,354.01	21,000	9,000	(12,000)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	863,016.17	1,717,500	1,159,000	(558,500)
549 / 560610.8300 Vehicle Purchase	102,111.00	55,000	40,000	(15,000)
550 / 560620.8300 Automotive Equipment	2,247.00			
579 / 560450.8300 Computer Equipment	432,626.08	322,500	83,250	(239,250)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,938,675.83	\$2,521,809	\$1,357,250	(1,164,559)
Major Capital Equipment Request *				
510 / 560410 Fixed Plant Equipment	246,354.00	750,000	1,500,000	750,000
* 71520230 - Oak Forest HVAC				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$246,354.00	\$750,000	\$1,500,000	750,000
GRAND TOTAL OF CAPITAL EQUIPMENT	\$2,185,029.83	\$3,271,809	\$2,857,250	(414,559)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 899 Health Fund/Special Purpose Appropriations

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services		1,052,601	1,064,380	11,779
170 / 501510 Mandatory Medicare Costs	221.10			
175 / 501590 Life Insurance Program	(97,984.18)			
176 / 501610 Health Insurance	(6,854,044.17)		200,000	200,000
177 / 501640 Dental Insurance Plan	(183,731.44)			
179 / 501690 Vision Care Insurance	(56,218.72)			
TOTAL PERSONAL SERVICES	(\$7,191,757.41)	\$1,052,601	\$1,264,380	211,779
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		706	727	21
260 / 520830 Professional and Managerial Services			600,000	600,000
265 / 520980 Independent Financial Audit	185,442.00	300,000	300,000	
298 / 521361 Malcolm X College			100,000	100,000
298 / 521360 Interfaith House			50,000	50,000
298 / 521310 Special or Cooperative Programs	50,000.00	150,000		(150,000)
TOTAL CONTRACTUAL SERVICES	\$235,442.00	\$450,706	\$1,050,727	600,021
CONTINGENCY				
814 / 580380 Appropriation Adjustments		324,480	1,696,532	1,372,052
827 / 580452 Reserve for Flexible Spending Account Program	9,072.90	10,000	10,000	
TOTAL CONTINGENCY	\$9,072.90	\$334,480	\$1,706,532	1,372,052
TOTAL OPERATING FUND	(\$6,947,242.51)	\$1,837,787	\$4,021,639	2,183,852

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 543 Managed Care Support Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	2,023,727.70	2,243,476	698,073	(1,545,403)
276 / 521160 Managed Care Capitation	(356.02)	90,832	91,188	356
TOTAL CONTRACTUAL SERVICES	\$2,023,371.68	\$2,334,308	\$789,261	(1,545,047)
CONTINGENCY				
883 / 580260 Cook County Administration	4,669.00	4,669	2,530	(2,139)
TOTAL CONTINGENCY	\$4,669.00	\$4,669	\$2,530	(2,139)
TOTAL OPERATING FUND	\$2,028,040.68	\$2,338,977	\$791,791	(1,547,186)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 544 Lead Poisoning Prevention Fund

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$91,238	1.0	\$95,389
020	1.0	\$49,542	1.0	\$51,795
018	2.0	\$90,674	1.0	\$45,078
016	1.0	\$35,781	1.0	\$37,409
GRAND TOTAL	5.0	\$267,235	4.0	\$229,671
TURNOVER ADJUSTMENT				
OPERATING FUNDS	5.0	\$267,235	4.0	\$229,671

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 544 Lead Poisoning Prevention Fund

JOB CODE AND TITLE	02 APPROPRIATION			APPROVED & ADOPTED	
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 LEAD POISONING PREVENTION FUND					
01 ADMINISTRATION - 5440101					
4011 DIRECTOR OF LEAD POISON PROG	024	1.0	91,238	1.0	95,389
2044 Public Health Educator IV	020	1.0	49,542	1.0	51,795
0050 Administrative Assistant IV	018	1.0	41,132	1.0	45,078
2031 Sanitarian III	018	1.0	49,542		
0048 Administrative Assistant III	016	1.0	35,781	1.0	37,409
		<u>5.0</u>	<u>267,235</u>	<u>4.0</u>	<u>229,671</u>
GRAND TOTAL		5.0	\$267,235	4.0	\$229,671
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>5.0</u>	<u>\$267,235</u>	<u>4.0</u>	<u>\$229,671</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 544 Lead Poisoning Prevention Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	179,117.05	243,438	229,671	(13,767)
119 / 501190 Scheduled Salary Adjustment		1,503	2,219	716
124 / 501250 Employee Health Insurance Allotment	800.00	800		(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,310.14	27,211	11,611	(15,600)
170 / 501510 Mandatory Medicare Costs	2,651.72	4,357	3,378	(979)
172 / 501540 Workers' Compensation			4,765	4,765
174 / 501570 Pension		25,552	27,662	2,110
175 / 501590 Life Insurance Program	581.38	1,021	834	(187)
176 / 501610 Health Insurance	6,231.62	34,053	17,535	(16,518)
177 / 501640 Dental Insurance Plan	209.60	1,040	687	(353)
178 / 501660 Unemployment Compensation			4,765	4,765
179 / 501690 Vision Care Insurance	11.16	780	468	(312)
183 / 501770 Seminars for Professional Employees	708.00	5,000	5,000	
185 / 501810 Professional and Technical Membership Fees	680.00	5,000	2,500	(2,500)
186 / 501860 Training Programs for Staff Personnel	399.00	5,000	3,000	(2,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,612.99	30,000	15,000	(15,000)
TOTAL PERSONAL SERVICES	\$197,312.66	\$384,755	\$329,095	(55,660)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		500	500	
220 / 520150 Communication Services	3,000.00	3,000	3,090	90
225 / 520260 Postage	215.00	7,500	4,000	(3,500)
240 / 520490 Printing and Publishing	795.00	15,000	7,500	(7,500)
245 / 520610 Advertising For Specific Purposes		10,000	10,000	
260 / 520830 Professional and Managerial Services		5,000	2,500	(2,500)
289 / 521220 Technical Services Not Otherwise Classified	1,927,834.00	2,529,957	3,099,000	569,043
TOTAL CONTRACTUAL SERVICES	\$1,931,844.00	\$2,570,957	\$3,126,590	555,633
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	814.13	7,500	2,000	(5,500)
350 / 530600 Office Supplies	2,352.17	10,000	2,500	(7,500)
353 / 530640 Books, Periodicals, Publications and Data Services	11.20	5,000	2,000	(3,000)
355 / 530700 Photographic and Reproduction Supplies		5,000	2,500	(2,500)
388 / 531650 Computer Operation Supplies	2,336.76	25,000	6,000	(19,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	327.42	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	\$5,841.68	\$57,500	\$20,000	(37,500)
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	6,943.92	50,000		(50,000)
579 / 560450 Computer Equipment	5,935.36	50,000		(50,000)
TOTAL CAPITAL OUTLAY	\$12,879.28	\$100,000		(100,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		5,000	2,500	(2,500)
660 / 550130 Rental of Facilities	15,988.18	25,000	21,000	(4,000)
TOTAL RENTAL AND LEASING	\$15,988.18	\$30,000	\$23,500	(6,500)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		20,000		(20,000)
883 / 580260 Cook County Administration	252,650.00	252,650	248,213	(4,437)
TOTAL CONTINGENCY	\$252,650.00	\$272,650	\$248,213	(24,437)
TOTAL OPERATING FUND	\$2,416,515.80	\$3,415,862	\$3,747,398	331,536

BUREAU OF HUMAN RESOURCES

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
019 Employee Appeals Board	217,266	222,877	227,881	5,004
032 Bureau of Human Resources	4,204,987	4,443,139	4,423,062	(20,077)
CORPORATE FUND TOTAL	4,422,253	4,666,016	4,650,943	(15,073)
GENERAL FUND TOTAL	4,422,253	4,666,016	4,650,943	(15,073)
TOTAL APPROPRIATIONS	\$4,422,253	\$4,666,016	\$4,650,943	(15,073)

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
032 Bureau of Human Resources	58.2	54.0	(4.2)
CORPORATE FUND TOTAL	58.2	54.0	(4.2)
GENERAL FUNDS TOTAL	58.2	54.0	(4.2)
TOTAL POSITIONS	58.2	54.0	(4.2)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,087,128	3,127,985	3,251,551	123,566
119 / 501190 Scheduled Salary Adjustment		17,202	14,199	(3,003)
120 / 501210 Overtime Compensation	24,129	18,000	8,000	(10,000)
124 / 501250 Employee Health Insurance Allotment	1,848	7,962	2,400	(5,562)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	7,143	7,145		(7,145)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,520	4,002	4,002	
130 / 501320 Salaries and Wages of Extra Employees	114,403	127,248		(127,248)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	180,470	180,298		(180,298)
133 / 501360 Per Diem Personnel			188,501	188,501
135 / 501380 Salaries and Wages of ERI Employees			(14,454)	(14,454)
155 / 501420 Medical Practitioners As Required			101,960	101,960
170 / 501510 Mandatory Medicare Costs	32,954	37,408	35,154	(2,254)
172 / 501540 Workers' Compensation	10,000	10,000	6,618	(3,382)
175 / 501590 Life Insurance Program	12,544	12,633	12,489	(144)
176 / 501610 Health Insurance	340,583	354,258	372,216	17,958
177 / 501640 Dental Insurance Plan	14,744	15,600	13,534	(2,066)
178 / 501660 Unemployment Compensation	(49)	1,115	1,115	
179 / 501690 Vision Care Insurance	6,021	10,880	9,210	(1,670)
185 / 501810 Professional and Technical Membership Fees	3,276	3,500	3,500	
186 / 501860 Training Programs for Staff Personnel	52,488	66,000	66,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	20,580	22,000	20,150	(1,850)
TOTAL PERSONAL SERVICES	\$3,911,781	\$4,023,236	\$4,096,145	\$72,909
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	88,480	88,480	91,137	2,657
225 / 520260 Postage	852	8,000	5,000	(3,000)
228 / 520280 Delivery Services	492	500	500	
240 / 520490 Printing and Publishing	8,005	21,000	16,000	(5,000)
242 / 520550 Surveys, Operations and Reports	109,900	110,000	80,000	(30,000)
245 / 520610 Advertising For Specific Purposes	14,968	15,000	15,000	
260 / 520830 Professional and Managerial Services		8,000	8,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	4,828	5,000	5,000	
272 / 521050 Medical Consultation Services	2,000	20,000	10,000	(10,000)
278 / 521200 Laboratory Related Services	9,962	20,000	10,000	(10,000)
289 / 521220 Technical Services Not Otherwise Classified	124,495	170,000	140,000	(30,000)
290 / 521262 Impersonal Services Not Otherwise Classified	7,105	8,000	8,000	
TOTAL CONTRACTUAL SERVICES	\$371,087	\$473,980	\$388,637	(\$85,343)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,694	18,000	18,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,469	2,500	2,500	
355 / 530700 Photographic and Reproduction Supplies	4,745	8,000	8,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	28,806	30,000	30,000	
388 / 531650 Computer Operation Supplies	6,239	10,000	10,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	9,150	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	\$65,104	\$78,500	\$78,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,023	5,000	5,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,194	10,300		(10,300)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,921	2,921
TOTAL OPERATION AND MAINTENANCE	\$5,217	\$15,300	\$7,921	(\$7,379)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	12,720	15,000	12,000	(3,000)
630 / 550020 County Wide Photocopier Lease			7,740	7,740
660 / 550130 Rental of Facilities	56,345	60,000	60,000	
TOTAL RENTAL AND LEASING	\$69,065	\$75,000	\$79,740	\$4,740
TOTAL OPERATING FUND	\$4,422,253	\$4,666,016	\$4,650,943	(\$15,073)
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	3,799		18,000	18,000
530 / 560510.8300 Office Furnishings and Equipment	8,715	10,400	6,300	(4,100)
579 / 560450.8300 Computer Equipment	20,046		22,306	22,306
TOTAL CAPITAL EQUIPMENT REQUEST	\$32,560	\$10,400	\$46,606	\$36,206
GRAND TOTAL OF CAPITAL EQUIPMENT	\$32,560	\$10,400	\$46,606	36,206

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 019 Employee Appeals Board

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,221.43			
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	180,469.76	180,298		(180,298)
133 / 501360 Per Diem Personnel			188,501	188,501
170 / 501510 Mandatory Medicare Costs	1,539.31	1,497	1,497	
175 / 501590 Life Insurance Program	567.52		660	660
176 / 501610 Health Insurance	24,554.84	33,317	29,288	(4,029)
177 / 501640 Dental Insurance Plan	855.56	1,040	1,155	115
179 / 501690 Vision Care Insurance	229.84	725	780	55
TOTAL PERSONAL SERVICES	212,438.26	216,877	221,881	5,004
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing		1,000	1,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	4,827.50	5,000	5,000	
TOTAL CONTRACTUAL SERVICES	4,827.50	6,000	6,000	
TOTAL OPERATING FUND	217,265.76	\$222,877	\$227,881	5,004

PERSONAL SERVICES - SUMMARY BY GRADE

Department 032 Bureau of Human Resources

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	3.0	\$337,486	3.0	\$352,842
023	5.0	\$401,894	5.0	\$421,023
022	5.0	\$360,218	5.0	\$387,315
021	5.0	\$331,464	5.0	\$349,883
020	5.0	\$295,293	5.0	\$303,185
019	4.0	\$234,018	4.0	\$245,852
018	14.0	\$704,645	14.0	\$740,214
017	5.0	\$231,840	3.0	\$142,587
016	2.0	\$88,235	2.0	\$95,313
014	2.0	\$71,543	2.0	\$71,442
013	2.0	\$66,660	2.0	\$72,860
012	2.0	\$69,808	2.0	\$73,350
011	3.2	\$33,738	1.0	\$35,275
FA	1.0	\$57,508	1.0	\$60,976
GRAND TOTAL	58.2	\$3,284,350	54.0	\$3,352,117
TURNOVER ADJUSTMENT		(98,531)		(100,566)
OPERATING FUNDS	58.2	\$3,185,819	54.0	\$3,251,551

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 032 Bureau of Human Resources

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 EXECUTIVE OFFICE					
01 ADMINISTRATION - 0321416					
0721 Director Of Human Resources	024	1.0	130,306	1.0	136,234
0295 Administrative Analyst V	023	1.0	79,259	1.0	82,866
0722 EEO/AAP Program Officer	021	1.0	65,639	1.0	71,964
0051 Administrative Assistant V	020	1.0	62,669	1.0	56,922
0050 Administrative Assistant IV	018	2.0	103,096	2.0	112,071
		6.0	440,969	6.0	460,057
02 EMPLOYEE ASSISTANCE PROGRAM - 0321281					
1508 Employee Assistance Coordinator	022	1.0	79,689	1.0	83,315
1509 Employee Assistance Counselor	018	3.0	152,397	3.0	162,727
0048 Administrative Assistant III	016	1.0	45,118	1.0	48,142
		5.0	277,204	5.0	294,184
02 LABOR/EMPLOYEE RELATIONS					
01 ADMINISTRATION - 0321282					
0724 Deputy Director Of Human Resources	024	1.0	103,590	1.0	108,304
0050 Administrative Assistant IV	018	1.0	47,360	1.0	51,795
		2.0	150,950	2.0	160,099
02 GRIEVANCE RESOLUTION - 0321283					
0737 Labor Relations Analyst IV	021	2.0	123,278	2.0	128,886
0736 Labor Relations Analyst III	019	1.0	60,258	1.0	63,000
0735 Labor Relations Analyst II	018	4.0	203,362	4.0	215,234
0936 Stenographer V	013	1.0	33,330	1.0	36,430
		8.0	420,228	8.0	443,550
03 EMPLOYEE/LABOR RELATIONS - 0321284					
0738 Manager Of Labor Relations	023	1.0	79,259	1.0	82,866
0790 Labor Liaison Officer	022	1.0	62,669	1.0	68,626
0175 Planner V	021	1.0	69,855	1.0	73,033
0051 Administrative Assistant V	020	1.0	59,748	1.0	62,467
		4.0	271,531	4.0	286,992
04 TRAINING AND EMPLOYEE DEVELOPMENT - 0321417					
0760 Manager Of Training And Development	022	1.0	79,689	1.0	83,315
0048 Administrative Assistant III	016	1.0	43,117	1.0	47,171
		2.0	122,806	2.0	130,486
03 CLASSIFICATION/STAFFING					
01 ADMINISTRATION - 0321286					
0724 Deputy Director Of Human Resources	024	1.0	103,590	1.0	108,304
0050 Administrative Assistant IV	018	1.0	47,360	1.0	51,795
		2.0	150,950	2.0	160,099
02 CLASSIFICATION AND COMPENSATION ANALYSIS - 0321287					
0743 Manager Of Classification And Compensation	023	1.0	83,687	1.0	87,496
0765 Classification And Selections Analyst IV	021	1.0	72,692	1.0	76,000
0764 Classification And Selections Analyst III	020	1.0	59,748	1.0	65,520
0766 Classifications Specialist	019	2.0	115,840	2.0	121,704
0763 Classification And Selections Analyst II	017	4.0	180,231	3.0	140,511
		9.0	512,198	8.0	491,231
03 EXAMINATION AND SELECTION - 0321288					
0726 Assistant to the Bureau Chief	023	1.0	80,430	1.0	84,929
0757 Manager Of Examinations Selections	023	1.0	79,259	1.0	82,866

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 032 Bureau of Human Resources

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS	FTE POSITIONS	SALARIES
0294	Administrative Analyst IV	022	1.0	1.0	71,964
0051	Administrative Assistant V	020	1.0	1.0	66,479
0764	Classification And Selections Analyst III	020	1.0	1.0	51,797
0767	Examinations Specialist	019	1.0	1.0	61,148
0735	Labor Relations Analyst II	018	1.0	1.0	43,002
			<hr/>	<hr/>	<hr/>
			7.0	7.0	462,185
04 EMPLOYMENT/RECORDS - 0321289					
0294	Administrative Analyst IV	022	1.0	1.0	80,095
0050	Administrative Assistant IV	018	1.0	1.0	51,795
0705	Personnel Analyst III	017	1.0		2,076
0047	Administrative Assistant II	014	1.0	1.0	37,409
0717	Identification Technician	013	1.0	1.0	36,430
0046	Administrative Assistant I	012	2.0	2.0	73,350
0907	Clerk V	011	3.2	1.0	35,275
			<hr/>	<hr/>	<hr/>
			10.2	7.0	316,430
05 MEDICAL - 0321290					
0050	Administrative Assistant IV	018	1.0	1.0	51,795
0047	Administrative Assistant II	014	1.0	1.0	34,033
1951	Registered Nurse I	FA	1.0	1.0	60,976
			<hr/>	<hr/>	<hr/>
			3.0	3.0	146,804
			<hr/>	<hr/>	<hr/>
GRAND TOTAL			58.2	54.0	\$3,352,117
TURNOVER ADJUSTMENT					(98,531)
			<hr/>	<hr/>	<hr/>
OPERATING FUNDS			58.2	54.0	\$3,251,551
			<hr/>	<hr/>	<hr/>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 032 Bureau of Human Resources

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,082,906.52	3,127,985	3,251,551	123,566
119 / 501190 Scheduled Salary Adjustment		17,202	14,199	(3,003)
120 / 501210 Overtime Compensation	24,129.28	18,000	8,000	(10,000)
124 / 501250 Employee Health Insurance Allotment	1,848.32	7,962	2,400	(5,562)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	7,143.32	7,145		(7,145)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,520.00	4,002	4,002	
130 / 501320 Salaries and Wages of Extra Employees	114,402.64	127,248		(127,248)
135 / 501380 Salaries and Wages of ERI Employees			-14,454	(14,454)
155 / 501420 Medical Practitioners As Required			101,960	101,960
170 / 501510 Mandatory Medicare Costs	31,414.87	35,911	33,657	(2,254)
172 / 501540 Workers' Compensation	10,000.00	10,000	6,618	(3,382)
175 / 501590 Life Insurance Program	11,976.93	12,633	11,829	(804)
176 / 501610 Health Insurance	316,027.68	320,941	342,928	21,987
177 / 501640 Dental Insurance Plan	13,887.99	14,560	12,379	(2,181)
178 / 501660 Unemployment Compensation	(49.00)	1,115	1,115	
179 / 501690 Vision Care Insurance	5,791.08	10,155	8,430	(1,725)
185 / 501810 Professional and Technical Membership Fees	3,275.88	3,500	3,500	
186 / 501860 Training Programs for Staff Personnel	52,487.89	66,000	66,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	20,579.50	22,000	20,150	(1,850)
TOTAL PERSONAL SERVICES	3,699,342.90	3,806,359	3,874,264	67,905
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	88,480.00	88,480	91,137	2,657
225 / 520260 Postage	851.54	8,000	5,000	(3,000)
228 / 520280 Delivery Services	491.91	500	500	
240 / 520490 Printing and Publishing	8,004.65	20,000	15,000	(5,000)
242 / 520550 Surveys, Operations and Reports	109,900.00	110,000	80,000	(30,000)
245 / 520610 Advertising For Specific Purposes	14,968.04	15,000	15,000	
260 / 520830 Professional and Managerial Services		8,000	8,000	
272 / 521050 Medical Consultation Services	2,000.00	20,000	10,000	(10,000)
278 / 521200 Laboratory Related Services	9,962.00	20,000	10,000	(10,000)
289 / 521220 Technical Services Not Otherwise Classified	124,495.49	170,000	140,000	(30,000)
290 / 521262 Impersonal Services Not Otherwise Classified	7,105.49	8,000	8,000	
TOTAL CONTRACTUAL SERVICES	366,259.12	467,980	382,637	(85,343)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,694.45	18,000	18,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,469.37	2,500	2,500	
355 / 530700 Photographic and Reproduction Supplies	4,744.60	8,000	8,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	28,805.83	30,000	30,000	
388 / 531650 Computer Operation Supplies	6,239.32	10,000	10,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	9,149.95	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	65,103.52	78,500	78,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,022.80	5,000	5,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,194.00	10,300		(10,300)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,921	2,921
TOTAL OPERATION AND MAINTENANCE	5,216.80	15,300	7,921	(7,379)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			7,740	7,740
630 / 550010 Rental of Office Equipment	12,720.00	15,000	12,000	(3,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 032 Bureau of Human Resources

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
660 / 550130 Rental of Facilities	56,345.05	60,000	60,000	
TOTAL RENTAL AND LEASING	69,065.05	75,000	79,740	4,740
TOTAL OPERATING FUND	4,204,987.39	\$4,443,139	\$4,423,062	(20,077)
Capital Equipment Request - 71700032				
521 / 560420.8300 Institutional Equipment	3,799.00		18,000	18,000
530 / 560510.8300 Office Furnishings and Equipment	8,715.00	10,400	6,300	(4,100)
579 / 560450.8300 Computer Equipment	20,046.00		22,306	22,306
TOTAL CAPITAL EQUIPMENT REQUEST	\$32,560.00	\$10,400	\$46,606	36,206

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
009 Office of the Chief Information Officer	368,172	378,553	396,462	17,909
012 Department for Management of Information Systems	8,685,321	9,926,803	9,845,517	(81,286)
016 Central Services	5,787,715	6,339,994	6,674,503	334,509
023 Department of Office Technology	1,731,863	2,255,628	2,268,617	12,989
CORPORATE FUND TOTAL	16,573,071	18,900,978	19,185,099	284,121
GENERAL FUND TOTAL	16,573,071	18,900,978	19,185,099	284,121
SPECIAL PURPOSE FUNDS				
545 Geographical Information Systems			2,015,792	2,015,792
SPECIAL PURPOSE FUNDS TOTAL			2,015,792	2,015,792
SPECIAL PURPOSE FUND TOTAL			2,015,792	2,015,792
TOTAL APPROPRIATIONS	\$16,573,071	\$18,900,978	\$21,200,891	2,299,913

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
009 Office of the Chief Information Officer	3.0	3.0	
012 Department for Management of Information Systems	103.0	102.9	(0.1)
016 Central Services	88.0	87.0	(1.0)
023 Department of Office Technology	24.0	24.0	
CORPORATE FUND TOTAL	218.0	216.9	(1.1)
SPECIAL PURPOSE FUNDS			
545 Geographical Information Systems		2.0	2.0
SPECIAL PURPOSE FUNDS TOTAL		2.0	2.0
GENERAL FUNDS TOTAL	218.0	216.9	(1.1)
TOTAL POSITIONS	218.0	218.9	0.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,393,211	10,730,057	11,308,873	578,816
119 / 501190 Scheduled Salary Adjustment		55,469	61,532	6,063
120 / 501210 Overtime Compensation	186,575	201,919	206,000	4,081
124 / 501250 Employee Health Insurance Allotment	8,800	16,000	8,800	(7,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees	14,016	17,000	17,000	
135 / 501380 Salaries and Wages of ERI Employees			(78,494)	(78,494)
136 / 501400 Differential Pay	150	1,300	1,300	
170 / 501510 Mandatory Medicare Costs	89,286	94,839	98,733	3,894
172 / 501540 Workers' Compensation	22,500	22,500	22,500	
175 / 501590 Life Insurance Program	39,625	41,978	41,090	(888)
176 / 501610 Health Insurance	1,245,049	914,463	1,465,531	551,068
177 / 501640 Dental Insurance Plan	42,945	45,136	49,243	4,107
178 / 501660 Unemployment Compensation		4,000	4,000	
179 / 501690 Vision Care Insurance	21,362	31,480	33,540	2,060
183 / 501770 Seminars for Professional Employees			2,000	2,000
185 / 501810 Professional and Technical Membership Fees	671	3,500	4,000	500
186 / 501860 Training Programs for Staff Personnel	59,709	138,820	62,500	(76,320)
190 / 501970 Transportation and Other Travel Expenses for Employees	21,480	34,180	37,000	2,820
TOTAL PERSONAL SERVICES	\$12,145,379	\$12,352,641	\$13,345,148	\$992,507
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	9,450	22,000	22,000	
220 / 520150 Communication Services	125,567	125,997	129,776	3,779
225 / 520260 Postage	1,214	1,625	1,625	
228 / 520280 Delivery Services	319	2,000	2,050	50
235 / 520390 Contractual Maintenance Services	1,251	8,800	8,800	
240 / 520490 Printing and Publishing	477	10,650	3,550	(7,100)
245 / 520610 Advertising For Specific Purposes		1,000	1,000	
249 / 520670 Purchased Services Not Otherwise Classified		2,000	2,000	
260 / 520830 Professional and Managerial Services	55,144	267,000	1,929,470	1,662,470
289 / 521220 Technical Services Not Otherwise Classified	343,579	356,062	353,000	(3,062)
290 / 521262 Impersonal Services Not Otherwise Classified	1,580	2,000	2,000	
292 / 521270 Revolving Fund Not Otherwise Classified	825	15,000	20,000	5,000
TOTAL CONTRACTUAL SERVICES	\$539,405	\$814,134	\$2,475,271	\$1,661,137
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	1,517	4,250	4,250	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	12,100	15,000	10,000	(5,000)
333 / 530270 Institutional Supplies	7,998	9,000	7,000	(2,000)
350 / 530600 Office Supplies	(2,112)	55,162	43,000	(12,162)
353 / 530640 Books, Periodicals, Publications and Data Services	1,498	13,910	6,000	(7,910)
353 / 530675 County Wide Lexis-Nexis Contract			62	62
355 / 530700 Photographic and Reproduction Supplies	(257,567)	25,000	25,000	
376 / 531630 Other Maintenance Supplies	217,716	250,000	250,000	
388 / 531650 Computer Operation Supplies	82,162	391,500	399,000	7,500
390 / 531680 Supplies and Materials Not Otherwise Classified	5,541	12,500	12,500	
TOTAL SUPPLIES AND MATERIALS	\$68,853	\$776,322	\$756,812	(\$19,510)
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	8,300	143,000	115,000	(28,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
440 / 540130 Maintenance and Repair of Office Equipment	189,852	207,121	53,011	(154,110)
440 / 540132 County Wide Photocopier Maintenance			151,525	151,525
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,427,767	4,030,335	3,097,959	(932,376)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			877,304	877,304
444 / 540250 Maintenance and Repair of Automotive Equipment	16,109	75,850	76,050	200
445 / 540290 Operation of Automotive Equipment	435	825	825	
461 / 540370 Maintenance of Facilities	9,480	20,000	20,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	11,111	14,900	15,340	440
TOTAL OPERATION AND MAINTENANCE	\$3,663,054	\$4,492,031	\$4,407,014	(\$85,017)
CAPITAL OUTLAY				
579 / 560450 Computer Equipment			49,000	49,000
TOTAL CAPITAL OUTLAY			\$49,000	\$49,000
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	147,415	450,000	150,000	(300,000)
630 / 550020 County Wide Photocopier Lease		2,600	7,146	4,546
660 / 550130 Rental of Facilities	8,965	13,250	10,500	(2,750)
TOTAL RENTAL AND LEASING	\$156,380	\$465,850	\$167,646	(\$298,204)
TOTAL OPERATING FUND	\$16,573,071	\$18,900,978	\$21,200,891	\$2,299,913
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	18,468	585	80,000	79,415
530 / 560510.8300 Office Furnishings and Equipment	275,370	6,200	202,100	195,900
540 / 560430.8300 Medical, Dental and Laboratory Equipment	505			
549 / 560610.8300 Vehicle Purchase	104,640		72,500	72,500
570 / 560440.8300 Telecommunications Equipment	829,788	975,000	2,790,000	1,815,000
579 / 560450.8300 Computer Equipment	720,453	350,000	4,300,000	3,950,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,949,224	\$1,331,785	\$7,444,600	\$6,112,815
Major Capital Equipment Request				
579 / 560450 Computer Equipment		750,000		(750,000)
** MIS-Business Continuity Plan				
579 / 560450 Computer Equipment		750,000		(750,000)
** Electronic Commerce/Government-Phase 1				
579 / 560450 Computer Equipment	1,314,507	1,101,855		(1,101,855)
** AS/400 Production System Upgrade				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$1,314,507	\$2,601,855		(\$2,601,855)
Major Lease of Capital Equipment Request				
579 / 560450 Computer Equipment	2,641,798	2,654,892	3,451,280	796,388
TOTAL LEASE OF MAJOR CAPITAL EQUIPMENT REQUEST	\$2,641,798	\$2,654,892	\$3,451,280	\$796,388
GRAND TOTAL OF CAPITAL EQUIPMENT	\$5,905,529	\$6,588,532	\$10,895,880	4,307,348

PERSONAL SERVICES - SUMMARY BY GRADE
Department 009 Office of the Chief Information Officer

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$270,093	2.0	\$282,382
018	1.0	\$49,542	1.0	\$51,795
GRAND TOTAL	3.0	\$319,635	3.0	\$334,177
TURNOVER ADJUSTMENT				
OPERATING FUNDS	3.0	\$319,635	3.0	\$334,177

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 009 Office of the Chief Information Officer

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0091364						
1133	Chief Information Officer	024	1.0	175,093	1.0	183,059
1392	Executive Assistant to the Chief Information Officer	024	1.0	95,000	1.0	99,323
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
			3.0	319,635	3.0	334,177
GRAND TOTAL			3.0	\$319,635	3.0	\$334,177
TURNOVER ADJUSTMENT						
OPERATING FUNDS			3.0	\$319,635	3.0	\$334,177

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 009 Office of the Chief Information Officer

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	326,825.42	319,635	334,177	14,542
119 / 501190 Scheduled Salary Adjustment		1,598	1,475	(123)
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
170 / 501510 Mandatory Medicare Costs	4,712.24	4,635	4,656	21
175 / 501590 Life Insurance Program	1,230.61	1,221	1,168	(53)
176 / 501610 Health Insurance	13,289.41	9,610	14,228	4,618
177 / 501640 Dental Insurance Plan	930.04	624	687	63
179 / 501690 Vision Care Insurance	348.52	435	468	33
185 / 501810 Professional and Technical Membership Fees	175.00	1,500	1,500	
186 / 501860 Training Programs for Staff Personnel	(165.00)	8,000	4,000	(4,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,033.27	9,000	9,000	
TOTAL PERSONAL SERVICES	351,179.51	357,058	372,159	15,101
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,273.00	2,273	2,341	68
225 / 520260 Postage		300	300	
228 / 520280 Delivery Services		300	300	
240 / 520490 Printing and Publishing	156.25	500	500	
245 / 520610 Advertising For Specific Purposes		1,000	1,000	
289 / 521220 Technical Services Not Otherwise Classified	10,879.00	11,062	12,000	938
TOTAL CONTRACTUAL SERVICES	13,308.25	15,435	16,441	1,006
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,996.61	4,000	4,000	
353 / 530640 Books, Periodicals, Publications and Data Services	687.95	2,060	2,000	(60)
353 / 530675 County Wide Lexis-Nexis Contract			62	62
TOTAL SUPPLIES AND MATERIALS	3,684.56	6,060	6,062	2
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			1,800	1,800
TOTAL RENTAL AND LEASING			1,800	1,800
TOTAL OPERATING FUND	368,172.32	\$378,553	\$396,462	17,909
Capital Equipment Request - 71700009				
570 / 560440.8300 Telecommunications Equipment	829,787.80	975,000	2,550,000	1,575,000
579 / 560450.8300 Computer Equipment	170,958.28	150,000	3,300,000	3,150,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,000,746.08	\$1,125,000	\$5,850,000	4,725,000
Major Capital Equipment Request *				
579 / 560450 Computer Equipment		750,000		(750,000)
* 71520440 - Electronic Commerce/Government-Phase 1				
579 / 560450 Computer Equipment		750,000		(750,000)
* 71520430 - MIS-Business Continuity Plan				
579 / 560450 Computer Equipment	933,453.00			
* 71520240 - Wide Area Network				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	933,453.00	1,500,000		(1,500,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$1,934,199.08	\$2,625,000	\$5,850,000	3,225,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 012 Department for Management of Information Systems

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$195,761	2.0	\$214,669
023	5.0	\$394,963	5.0	\$415,504
022	10.0	\$740,807	9.9	\$763,991
021	7.0	\$440,456	7.0	\$473,126
020	23.0	\$1,361,476	23.0	\$1,457,230
019	2.0	\$109,039	2.0	\$117,478
018	14.0	\$702,690	14.0	\$746,301
016	10.0	\$441,740	10.0	\$440,379
014	6.0	\$223,097	6.0	\$235,046
013	1.0	\$36,588	1.0	\$39,015
012	9.0	\$317,625	9.0	\$333,733
011	11.0	\$341,186	11.0	\$366,391
009	3.0	\$82,656	3.0	\$86,418
GRAND TOTAL	103.0	\$5,388,084	102.9	\$5,689,281
TURNOVER ADJUSTMENT		(161,644)		(170,680)
OPERATING FUNDS	103.0	\$5,226,440	102.9	\$5,518,601

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 0121340						
1120	Data Processing Director	024	1.0	108,518	1.0	113,456
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
			4.0	231,321	4.0	244,400
02 SYSTEMS AND PROGRAMMING						
01 REAL ESTATE PROJECT AREA - 0121341						
1137	Manager-Systems Development	023	1.0	83,687	1.0	87,496
1135	Project Leader- Data Systems	022	4.0	302,726	3.9	295,434
1124	Programmer Analyst III	020	8.0	458,737	8.0	493,904
0179	Programmer/Analyst II	018	1.0	49,542	1.0	54,351
			14.0	894,692	13.9	931,185
02 FINANCIAL PROJECT AREA - 0121342						
1137	Manager-Systems Development	023	1.0	83,687	1.0	87,496
1135	Project Leader- Data Systems	022	4.0	288,676	4.0	306,306
1124	Programmer Analyst III	020	9.0	540,330	9.0	577,527
0179	Programmer/Analyst II	018	4.0	185,777	4.0	196,321
1199	Programmer/Analyst I	016	1.0	45,118	1.0	47,171
			19.0	1,143,588	19.0	1,214,821
03 JUDICIAL PROJECT AREA - 0121343						
1137	Manager-Systems Development	023	1.0	83,687	1.0	87,496
1135	Project Leader- Data Systems	022	2.0	149,405	2.0	162,251
1124	Programmer Analyst III	020	5.0	296,271	5.0	316,651
0179	Programmer/Analyst II	018	3.0	143,443	3.0	154,406
1199	Programmer/Analyst I	016	1.0	45,118	1.0	48,142
			12.0	717,924	12.0	768,946
04 SYSTEMS SOFTWARE PROGRAMMING - 0121344						
1134	Manager-Computer Software Programming	024	1.0	87,243	1.0	101,213
1136	Manager-Applications Programming	023	1.0	81,233	1.0	87,496
1116	System Software Programmer III	021	7.0	440,456	7.0	473,126
1115	System Software Programmer II	019	2.0	109,039	2.0	117,478
1118	Data Processing Coordinator	016	2.0	91,166	2.0	85,551
			13.0	809,137	13.0	864,864
03 OPERATIONS						
01 COMPUTER OPERATIONS SECTION - 0121345						
1105	Computer Operator V	020	1.0	66,138	1.0	69,148
1104	Computer Operator IV	018	3.0	163,970	3.0	171,432
1103	Computer Operator III	016	5.0	224,557	5.0	222,106
1102	Computer Operator II	014	4.0	154,658	4.0	163,495
1101	Computer Operator I	012	4.0	136,910	4.0	144,803
			17.0	746,233	17.0	770,984
02 DATA ENTRY SECTION - 0121346						
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
1101	Computer Operator I	012	3.0	108,429	3.0	113,358
0955	Data Entry Operator III	011	5.0	155,145	5.0	164,308
0954	Data Entry Operator II	009	3.0	82,656	3.0	86,418
			12.0	401,438	12.0	421,804

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
03 DATA SCHEDULING AND CONTROL - 0121347						
1138	Manager-Computer Operations	023	1.0	62,669	1.0	65,520
1104	Computer Operator IV	018	1.0	55,208	1.0	57,720
1121	Data Control Supervisor	014	1.0	30,959	1.0	32,367
0936	Stenographer V	013	1.0	36,588	1.0	39,015
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
0968	Tabulating Machine Operator III	012	1.0	36,143	1.0	37,786
0907	Clerk V	011	4.0	120,575	4.0	131,533
			10.0	378,285	10.0	401,727
05 SECURITY SECTION - 0121349						
2460	Security Officer II	011	2.0	65,466	2.0	70,550
			2.0	65,466	2.0	70,550
GRAND TOTAL			103.0	\$5,388,084	102.9	\$5,689,281
TURNOVER ADJUSTMENT				(161,644)		(170,680)
OPERATING FUNDS			103.0	\$5,226,440	102.9	\$5,518,601

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 012 Department for Management of Information Systems

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,086,031.16	5,264,575	5,518,601	254,026
119 / 501190 Scheduled Salary Adjustment		27,139	37,039	9,900
120 / 501210 Overtime Compensation	59,569.20	94,000	91,000	(3,000)
124 / 501250 Employee Health Insurance Allotment	1,600.00	4,000	2,400	(1,600)
135 / 501380 Salaries and Wages of ERI Employees			-47,358	(47,358)
170 / 501510 Mandatory Medicare Costs	39,101.40	42,298	44,264	1,966
172 / 501540 Workers' Compensation	14,000.00	14,000	14,000	
175 / 501590 Life Insurance Program	19,469.52	20,744	20,056	(688)
176 / 501610 Health Insurance	622,067.30	448,149	722,756	274,607
177 / 501640 Dental Insurance Plan	23,082.25	21,424	23,589	2,165
178 / 501660 Unemployment Compensation		2,000	2,000	
179 / 501690 Vision Care Insurance	9,406.42	14,943	16,068	1,125
186 / 501860 Training Programs for Staff Personnel	32,250.00	75,000	28,500	(46,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	7,668.55	10,000	10,000	
TOTAL PERSONAL SERVICES	5,914,245.80	6,038,272	6,482,915	444,643
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	56,281.00	56,281	57,969	1,688
225 / 520260 Postage	189.84	300	300	
228 / 520280 Delivery Services	120.91	150	150	
235 / 520390 Contractual Maintenance Services		7,000	7,000	
240 / 520490 Printing and Publishing	321.00	10,000	2,900	(7,100)
289 / 521220 Technical Services Not Otherwise Classified	332,200.00	340,000	336,000	(4,000)
292 / 521270 Revolving Fund Not Otherwise Classified	824.75	15,000	20,000	5,000
TOTAL CONTRACTUAL SERVICES	389,937.50	428,731	424,319	(4,412)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,010.14	15,000	9,000	(6,000)
353 / 530640 Books, Periodicals, Publications and Data Services	374.00	10,000	2,000	(8,000)
388 / 531650 Computer Operation Supplies	41,688.55	325,000	325,000	
TOTAL SUPPLIES AND MATERIALS	49,072.69	350,000	336,000	(14,000)
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	8,300.00	128,000	100,000	(28,000)
440 / 540130 Maintenance and Repair of Office Equipment	73,625.00	73,625	2,100	(71,525)
440 / 540132 County Wide Photocopier Maintenance			71,525	71,525
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,101,003.83	2,451,000	1,425,000	(1,026,000)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			846,533	846,533
444 / 540250 Maintenance and Repair of Automotive Equipment	240.69	400	400	
445 / 540290 Operation of Automotive Equipment		525	525	
TOTAL OPERATION AND MAINTENANCE	2,183,169.52	2,653,550	2,446,083	(207,467)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			2,700	2,700
630 / 550010 Rental of Office Equipment	144,815.40	450,000	150,000	(300,000)
660 / 550130 Rental of Facilities	4,080.00	6,250	3,500	(2,750)
TOTAL RENTAL AND LEASING	148,895.40	456,250	156,200	(300,050)
TOTAL OPERATING FUND	8,685,320.91	\$9,926,803	\$9,845,517	(81,286)

Capital Equipment Request - 71700012

530 / 560510.8300 Office Furnishings and Equipment	29,983.10
549 / 560610.8300 Vehicle Purchase	18,338.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 012 Department for Management of Information Systems

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
579 / 560450.8300 Computer Equipment	16,058.00		300,000	300,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$64,379.10		\$300,000	300,000
Major Lease of Capital Equipment Request **				
579 / 560450 Computer Equipment	2,446,907.00	2,460,000	2,886,240	426,240
<i>** 71420580 - Mainframe Computer/Related Equipment Lease</i>				
579 / 560450 Computer Equipment	194,891.00	194,892	565,040	370,148
<i>** 71420600 - Mainframe Computer Printer</i>				
TOTAL MAJOR LEASE OF EQUIPMENT REQUEST	2,641,798.00	2,654,892	3,451,280	796,388
GRAND TOTAL OF CAPITAL EQUIPMENT REQUEST	\$2,706,177.10	\$2,654,892	\$3,751,280	\$1,096,388

PERSONAL SERVICES - SUMMARY BY GRADE

Department 016 Central Services

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$177,402	2.0	\$185,473
022	2.0	\$140,867	2.0	\$154,247
021	4.0	\$224,158	4.0	\$241,831
020	1.0	\$62,669	1.0	\$66,479
019	1.0	\$57,053	1.0	\$60,556
018	4.0	\$187,164	3.0	\$159,030
017	2.0	\$99,716	2.0	\$106,331
016	1.0	\$47,897	1.0	\$50,076
015	2.0	\$85,297	2.0	\$89,640
014	13.0	\$505,886	13.0	\$539,316
013	2.0	\$69,690	2.0	\$72,860
012	2.0	\$65,022	2.0	\$62,184
011	10.0	\$306,240	10.0	\$318,274
010	10.0	\$302,243	10.0	\$302,742
009	1.0	\$29,466	1.0	\$22,874
X06	2.0	\$61,987	2.0	\$65,288
X05	6.0	\$172,965	6.0	\$172,551
X	23.0	\$1,438,550	23.0	\$1,490,342
GRAND TOTAL	88.0	\$4,034,272	87.0	\$4,160,094
TURNOVER ADJUSTMENT		(121,028)		(124,803)
OPERATING FUNDS	88.0	\$3,913,244	87.0	\$4,035,291

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 016 Central Services

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 ADMINISTRATIVE SECTION					
01 SUPERVISORY AND CLERICAL - 0161325					
0263	Director Of Central Services	024	1.0 98,857	1.0	103,354
0286	Deputy Director Of Central Services	024	1.0 78,545	1.0	82,119
0051	Administrative Assistant V	020	1.0 62,669	1.0	66,479
0936	Stenographer V	013	1.0 34,845	1.0	36,430
			4.0 274,916	4.0	288,382
02 DUPLICATING SECTION PHOTOGRAPHIC					
01 DUPLICATING SECTION - 0161442					
0979	Duplicating Section Supervisor III	018	1.0 47,360	1.0	51,795
0981	Duplicating Section Supervisor I	014	1.0 41,684	1.0	43,581
0997	Record Production Supervisor I	014	1.0 41,684	1.0	43,581
0983	Microfilm Operator II	009	1.0 29,466	1.0	22,874
			4.0 160,194	4.0	161,831
03 TELEPHONE SECTION					
01 TELEPHONE ADMINISTRATION CONTROL AND ATTENDANTS CENTER - 0161327					
0220	Telecommunications Analyst IV	022	1.0 72,033	1.0	78,936
0225	Telecommunications Analyst III	021	2.0 123,278	2.0	119,389
0224	Telecommunications Analyst II	019	1.0 57,053	1.0	60,556
1111	Systems Analyst II	018	1.0 45,118	1.0	49,515
0143	Accountant III	015	2.0 85,297	2.0	89,640
0047	Administrative Assistant II	014	2.0 76,736	2.0	82,933
1004	Telephone Operator IV	014	1.0 41,684	1.0	43,581
0907	Clerk V	011	1.0 31,802	1.0	33,247
1003	Telephone Operator III	010	9.0 272,700	9.0	278,241
			20.0 805,701	20.0	836,038
02 TELEPHONE INSTALLATION, MAINTENANCE AND OPERATIONS CENTER - 0161444					
4013	Chief Telecommunications Electrician	X	1.0 65,832	1.0	77,272
2378	Telecommunications Electrician Foreman	X	2.0 139,984	2.0	144,144
2379	Telecommunications Electrician	X	15.0 987,480	15.0	1,018,680
			18.0 1,193,296	18.0	1,240,096
04 WAREHOUSE FACILITY					
01 OPERATIONS - 0161329					
2364	Upholsterer	X	1.0 45,740	1.0	45,740
2308	Warehouse Supervisor IV	022	1.0 68,834	1.0	75,311
4015	Internet Project Manager	021	1.0 41,132	1.0	56,922
1111	Systems Analyst II	018	1.0 41,132		
1221	Inventory Control Supervisor	018	1.0 53,554	1.0	57,720
1207	Merchandise Inspector	017	1.0 49,623	1.0	52,373
0047	Administrative Assistant II	014	2.0 75,747	2.0	80,990
2461	Security Officer III	013	1.0 34,845	1.0	36,430
2460	Security Officer II	011	9.0 274,438	9.0	285,027
2422	Custodial Worker II	X05	6.0 172,965	6.0	172,551
2423	Custodial Worker III	X06	2.0 61,987	2.0	65,288
2381	Motor Vehicle Driver I	X	2.0 102,752	2.0	107,744
			28.0 1,022,749	27.0	1,036,096
05 OFF-SET SECTION					
01 OPERATIONS - 0161330					
0733	Duplicating Section Supervisor IV	021	1.0 59,748	1.0	65,520
0969	Graphics Technician III	017	1.0 50,093	1.0	53,958

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 016 Central Services

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0970	Graphics Technician II	016	1.0	47,897	1.0	50,076
0174	Bookkeeper IV	014	1.0	40,065	1.0	41,890
0981	Duplicating Section Supervisor I	014	1.0	37,480	1.0	39,184
0989	Multilith Operator IV	014	4.0	150,806	4.0	163,576
0988	Multilith Operator III	012	2.0	65,022	2.0	62,184
0987	Multilith Operator II	010	1.0	29,543	1.0	24,501
			12.0	480,654	12.0	500,889
02 BOOKBINDING - 0161331						
2362	Bookbinder	X	2.0	96,762	2.0	96,762
			2.0	96,762	2.0	96,762
GRAND TOTAL			88.0	\$4,034,272	87.0	\$4,160,094
TURNOVER ADJUSTMENT				(121,028)		(124,803)
OPERATING FUNDS			88.0	\$3,913,244	87.0	\$4,035,291

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 016 Central Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,820,334.85	3,895,972	4,035,291	139,319
119 / 501190 Scheduled Salary Adjustment		20,253	11,177	(9,076)
120 / 501210 Overtime Compensation	108,284.21	87,919	100,000	12,081
124 / 501250 Employee Health Insurance Allotment	5,600.00	9,600	4,800	(4,800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	4,864.00	10,200	10,200	
135 / 501380 Salaries and Wages of ERI Employees			-21,428	(21,428)
136 / 501400 Differential Pay	150.00	1,300	1,300	
170 / 501510 Mandatory Medicare Costs	36,152.01	36,471	36,780	309
172 / 501540 Workers' Compensation	8,500.00	8,500	8,500	
175 / 501590 Life Insurance Program	14,621.95	15,454	14,730	(724)
176 / 501610 Health Insurance	496,910.56	327,769	565,760	237,991
177 / 501640 Dental Insurance Plan	15,568.38	18,304	19,009	705
178 / 501660 Unemployment Compensation		2,000	2,000	
179 / 501690 Vision Care Insurance	9,231.71	12,766	12,948	182
186 / 501860 Training Programs for Staff Personnel	5,569.00	18,820	12,500	(6,320)
190 / 501970 Transportation and Other Travel Expenses for Employees	10,747.46	13,180	14,000	820
TOTAL PERSONAL SERVICES	4,536,534.13	4,478,508	4,827,567	349,059
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	9,450.00	22,000	22,000	
220 / 520150 Communication Services	67,013.02	67,443	69,466	2,023
225 / 520260 Postage	1,000.00	1,000	1,000	
228 / 520280 Delivery Services	181.99	1,500	1,500	
235 / 520390 Contractual Maintenance Services	1,251.00	1,800	1,800	
249 / 520670 Purchased Services Not Otherwise Classified		2,000	2,000	
260 / 520830 Professional and Managerial Services		5,000	5,000	
289 / 521220 Technical Services Not Otherwise Classified	500.00	5,000	5,000	
290 / 521262 Impersonal Services Not Otherwise Classified	1,580.10	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	80,976.11	107,743	109,766	2,023
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	1,517.26	4,250	4,250	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	12,100.27	15,000	10,000	(5,000)
333 / 530270 Institutional Supplies	7,998.26	9,000	7,000	(2,000)
350 / 530600 Office Supplies	(13,437.13)	21,162	15,000	(6,162)
353 / 530640 Books, Periodicals, Publications and Data Services	435.93	500	500	
355 / 530700 Photographic and Reproduction Supplies	(257,566.94)	25,000	25,000	
376 / 531630 Other Maintenance Supplies	217,715.84	250,000	250,000	
388 / 531650 Computer Operation Supplies	990.44	5,000	5,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	5,541.00	12,500	12,500	
TOTAL SUPPLIES AND MATERIALS	(24,705.07)	342,412	329,250	(13,162)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	115,369.78	132,496	49,911	(82,585)
440 / 540132 County Wide Photocopier Maintenance			80,000	80,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,040,683.75	1,166,335	1,165,510	(825)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			143	143
444 / 540250 Maintenance and Repair of Automotive Equipment	15,664.84	75,000	75,000	
461 / 540370 Maintenance of Facilities	9,480.00	20,000	20,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	11,111.00	14,900	15,340	440
TOTAL OPERATION AND MAINTENANCE	1,192,309.37	1,408,731	1,405,904	(2,827)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease		2,600	2,016	(584)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 016 Central Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550010 Rental of Office Equipment	2,600.00			
TOTAL RENTAL AND LEASING	2,600.00	2,600	2,016	(584)
TOTAL OPERATING FUND	5,787,714.54	\$6,339,994	\$6,674,503	334,509

Capital Equipment Request - 71700016

521 / 560420.8300 Institutional Equipment	18,468.05	585	80,000	79,415
530 / 560510.8300 Office Furnishings and Equipment	236,782.68	5,200	202,100	196,900
540 / 560430.8300 Medical, Dental and Laboratory Equipment	505.00			
549 / 560610.8300 Vehicle Purchase	66,666.00		72,500	72,500
570 / 560440.8300 Telecommunications Equipment			240,000	240,000
579 / 560450.8300 Computer Equipment	15,242.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$337,663.73	\$5,785	\$594,600	588,815

PERSONAL SERVICES - SUMMARY BY GRADE

Department 023 Department of Office Technology

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$97,325	1.0	\$101,754
023	1.0	\$62,669	1.0	\$65,520
022	2.0	\$157,061	2.0	\$164,209
021	4.0	\$262,658	4.0	\$278,401
020	3.0	\$163,720	3.0	\$176,311
018	4.0	\$194,646	4.0	\$207,172
016	7.0	\$273,031	7.0	\$298,828
014	2.0	\$68,126	2.0	\$74,818
GRAND TOTAL	24.0	\$1,279,236	24.0	\$1,367,013
TURNOVER ADJUSTMENT		(38,377)		(41,010)
OPERATING FUNDS	24.0	\$1,240,859	24.0	\$1,326,003

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 023 Department of Office Technology

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 0231298						
2322	Director Of Automation Technologies	024	1.0	97,325	1.0	101,754
1114	Systems Analyst V	023	1.0	62,669	1.0	65,520
1111	Systems Analyst II	018	1.0	49,542		
0047	Administrative Assistant II	014	1.0	34,063	1.0	37,409
			4.0	243,599	3.0	204,683
02 PERSONAL COMPUTER SUPPORT - 0231299						
1113	Systems Analyst IV	021	2.0	123,278	2.0	132,682
1112	Systems Analyst III	020	3.0	163,720	3.0	176,311
1110	Systems Analyst I	016	1.0	35,781	1.0	41,043
1102	Computer Operator II	014	1.0	34,063	1.0	37,409
			7.0	356,842	7.0	387,445
03 AS/400 SUPPORT - 0231418						
1135	Project Leader- Data Systems	022	1.0	77,372	1.0	80,894
1113	Systems Analyst IV	021	1.0	68,834	1.0	71,964
1111	Systems Analyst II	018	2.0	103,972	3.0	152,821
1103	Computer Operator III	016	2.0	78,612	1.0	41,043
			6.0	328,790	6.0	346,722
04 HELP DESK SUPPORT - 0231301						
1135	Project Leader- Data Systems	022	1.0	79,689	1.0	83,315
1111	Systems Analyst II	018			1.0	54,351
1110	Systems Analyst I	016	2.0	85,377	2.0	91,119
			3.0	165,066	4.0	228,785
05 GEOGRAPHICAL INFORMATION SYSTEMS - 0230621						
1113	Systems Analyst IV	021	1.0	70,546	1.0	73,755
1111	Systems Analyst II	018	1.0	41,132		
1103	Computer Operator III	016	2.0	73,261	3.0	125,623
			4.0	184,939	4.0	199,378
GRAND TOTAL			24.0	\$1,279,236	24.0	\$1,367,013
TURNOVER ADJUSTMENT				(38,377)		(41,010)
OPERATING FUNDS			24.0	\$1,240,859	24.0	\$1,326,003

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 023 Department of Office Technology

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,160,019.09	1,249,875	1,326,003	76,128
119 / 501190 Scheduled Salary Adjustment		6,479	11,841	5,362
120 / 501210 Overtime Compensation	18,721.36	20,000	15,000	(5,000)
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
129 / 501300 Salaries and Wages of Seasonal Work Employees	9,152.00	6,800	6,800	
135 / 501380 Salaries and Wages of ERI Employees			-9,708	(9,708)
170 / 501510 Mandatory Medicare Costs	9,320.30	11,435	11,717	282
175 / 501590 Life Insurance Program	4,303.34	4,559	4,805	246
176 / 501610 Health Insurance	112,781.61	128,935	148,787	19,852
177 / 501640 Dental Insurance Plan	3,364.66	4,784	5,496	712
179 / 501690 Vision Care Insurance	2,374.96	3,336	3,744	408
185 / 501810 Professional and Technical Membership Fees	496.00	2,000	1,500	(500)
186 / 501860 Training Programs for Staff Personnel	22,054.95	37,000	15,000	(22,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	31.00	2,000	2,000	
TOTAL PERSONAL SERVICES	1,343,419.27	1,478,803	1,543,785	64,982
CONTRACTUAL SERVICES				
225 / 520260 Postage	23.80	25	25	
228 / 520280 Delivery Services	15.63	50	50	
240 / 520490 Printing and Publishing		150	100	(50)
260 / 520830 Professional and Managerial Services	55,143.69	262,000	262,000	
TOTAL CONTRACTUAL SERVICES	55,183.12	262,225	262,175	(50)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,317.89	15,000	15,000	
353 / 530640 Books, Periodicals, Publications and Data Services		1,350	1,000	(350)
388 / 531650 Computer Operation Supplies	39,482.92	61,500	59,000	(2,500)
TOTAL SUPPLIES AND MATERIALS	40,800.81	77,850	75,000	(2,850)
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		15,000	15,000	
440 / 540130 Maintenance and Repair of Office Equipment	856.73	1,000	1,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	286,079.40	413,000	332,449	(80,551)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			30,628	30,628
444 / 540250 Maintenance and Repair of Automotive Equipment	203.90	450	650	200
445 / 540290 Operation of Automotive Equipment	434.60	300	300	
TOTAL OPERATION AND MAINTENANCE	287,574.63	429,750	380,027	(49,723)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			630	630
660 / 550130 Rental of Facilities	4,885.00	7,000	7,000	
TOTAL RENTAL AND LEASING	4,885.00	7,000	7,630	630
TOTAL OPERATING FUND	1,731,862.83	\$2,255,628	\$2,268,617	12,989
Capital Equipment Request - 71700023				
530 / 560510.8300 Office Furnishings and Equipment	8,604.00	1,000		(1,000)
549 / 560610.8300 Vehicle Purchase	19,635.85			
579 / 560450.8300 Computer Equipment	518,194.98	200,000	700,000	500,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$546,434.83	\$201,000	\$700,000	499,000

Major Capital Equipment Request *

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 023 Department of Office Technology

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Major Capital Equipment Request *				
579 / 560450 Computer Equipment	1,314,507.00	1,101,855		(1,101,855)
* 71520320 - AS/400 Production System Upgrade				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	1,314,507.00	1,101,855		(1,101,855)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$1,860,941.83	\$1,302,855	\$700,000	(602,855)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 545 Geographical Information Systems

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
020			1.0	\$51,797
018			1.0	\$43,004
GRAND TOTAL			2.0	\$94,801
TURNOVER ADJUSTMENT				
OPERATING FUNDS			2.0	\$94,801

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 545 Geographical Information Systems

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 COOK COUNTY'S GEOGRAPHICAL INFORMATION SYSTEMS - 5450101						
1112	Systems Analyst III	020			1.0	51,797
1111	Systems Analyst II	018			1.0	43,004
					2.0	94,801
GRAND TOTAL					2.0	\$94,801
TURNOVER ADJUSTMENT						
OPERATING FUNDS					2.0	\$94,801

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 545 Geographical Information Systems

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees			94,801	94,801
170 / 501510 Mandatory Medicare Costs			1,316	1,316
175 / 501590 Life Insurance Program			331	331
176 / 501610 Health Insurance			14,000	14,000
177 / 501640 Dental Insurance Plan			462	462
179 / 501690 Vision Care Insurance			312	312
183 / 501770 Seminars for Professional Employees			2,000	2,000
185 / 501810 Professional and Technical Membership Fees			1,000	1,000
186 / 501860 Training Programs for Staff Personnel			2,500	2,500
190 / 501970 Transportation and Other Travel Expenses for Employees			2,000	2,000
TOTAL PERSONAL SERVICES			118,722	118,722
CONTRACTUAL SERVICES				
228 / 520280 Delivery Services			50	50
240 / 520490 Printing and Publishing			50	50
260 / 520830 Professional and Managerial Services			1,662,470	1,662,470
TOTAL CONTRACTUAL SERVICES			1,662,570	1,662,570
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services			500	500
388 / 531650 Computer Operation Supplies			10,000	10,000
TOTAL SUPPLIES AND MATERIALS			10,500	10,500
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software			175,000	175,000
TOTAL OPERATION AND MAINTENANCE			175,000	175,000
CAPITAL OUTLAY				
579 / 560450 Computer Equipment			49,000	49,000
TOTAL CAPITAL OUTLAY			49,000	49,000
TOTAL OPERATING FUND			\$2,015,792	2,015,792

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
205 Judicial Advisory Council	1,599,111	1,767,522	1,757,365	(10,157)
260 Public Defender	51,434,924	57,034,226	60,063,736	3,029,510
270 Office of the Chief Coordinator	451,048	558,705	571,221	12,516
440 Juvenile Temporary Detention Center	25,877,586	27,844,783	27,888,017	43,234
451 Supportive Services	1,003,693	1,096,165	1,090,276	(5,889)
PUBLIC SAFETY FUND TOTAL	80,366,361	88,301,401	91,370,615	3,069,214
GENERAL FUND TOTAL	80,366,361	88,301,401	91,370,615	3,069,214
TOTAL APPROPRIATIONS	\$80,366,361	\$88,301,401	\$91,370,615	3,069,214

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
205 Judicial Advisory Council	10.2	9.1	(1.1)
260 Public Defender	840.0	840.0	
270 Office of the Chief Coordinator	7.0	7.0	
440 Juvenile Temporary Detention Center	537.0	538.0	1.0
451 Supportive Services	19.1	19.1	
PUBLIC SAFETY FUND TOTAL	1,413.3	1,413.2	(0.1)
GENERAL FUNDS TOTAL	1,413.3	1,413.2	(0.1)
TOTAL POSITIONS	1,413.3	1,413.2	(0.1)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
650 Cermak Health Services - HIV Aids Education/Clinic	1/01-12/02	3.5	162,973	433,929
658 Cermak Health Services - Aids Foundation	4/02-3/03	2.0	77,696	103,937
659 Cermak Health Services - Hektoen HIV Prevention	* 1/02-9/02	1.7	93,215	172,559
685 Cermak Health Services - Problem Pregnancy	7/02-6/03	1.0	39,747	60,200
691 Judicial Advisory Council - Local Law Enforcement District 143 1/2	* 10/00-9/02			87,024
768 Judicial Advisory Council - Illinois Department Of Corrections Grant	6/02-6/04	41.0	1,778,661	5,973,544
770 Judicial Advisory Council - JTDC Operations Enhancement	6/02-6/04			1,500,000
776 Judicial Advisory Council - Juvenile Substance Abuse	5/02-4/05			748,350
794 Judicial Coordination - Juvenile Justice And Delinquency Prevention	10/97-3/03	1.2	62,558	185,000
833 Judicial Advisory Council - Project Reclaim	4/02-3/03			1,258,791
837 Judicial Advisory Council - Local Law Enforcement	3/01-2/03	5.7	292,911	5,213,349
BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION TOTAL		56.0	\$2,507,761	\$15,736,683

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	62,435,207	69,133,607	71,205,415	2,071,808
119 / 501190 Scheduled Salary Adjustment		363,555	421,537	57,982
120 / 501210 Overtime Compensation	6,032,243	3,931,000	3,186,000	(745,000)
124 / 501250 Employee Health Insurance Allotment	42,831	78,831	42,400	(36,431)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	27,790	27,790		(27,790)
129 / 501300 Salaries and Wages of Seasonal Work Employees	60,648	103,200	88,454	(14,746)
130 / 501320 Salaries and Wages of Extra Employees	99,100	104,468		(104,468)
133 / 501360 Per Diem Personnel	111,063	130,002	140,878	10,876
135 / 501380 Salaries and Wages of ERI Employees			(398,774)	(398,774)
136 / 501400 Differential Pay	55,420	75,000	75,000	
170 / 501510 Mandatory Medicare Costs	711,903	779,223	775,761	(3,462)
172 / 501540 Workers' Compensation	273,500	273,500	273,500	
175 / 501590 Life Insurance Program	235,167	276,353	256,358	(19,995)
176 / 501610 Health Insurance	7,834,134	8,560,268	9,397,269	837,001
177 / 501640 Dental Insurance Plan	266,528	290,824	294,799	3,975
178 / 501660 Unemployment Compensation	18,784	42,256	42,256	
179 / 501690 Vision Care Insurance	121,362	202,848	200,802	(2,046)
182 / 501750 Employee Tuition Refund		20,000	20,000	
185 / 501810 Professional and Technical Membership Fees	8,033	12,650	12,650	
186 / 501860 Training Programs for Staff Personnel	154,830	202,100	112,050	(90,050)
190 / 501970 Transportation and Other Travel Expenses for Employees	364,580	393,200	391,700	(1,500)
TOTAL PERSONAL SERVICES	\$78,853,122	\$85,000,675	\$86,538,055	\$1,537,380
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	58,545	60,000	60,000	
219 / 520130 Transportation Not Otherwise Classified	5,021	20,000	20,000	
220 / 520150 Communication Services	100,744	100,744	103,765	3,021
222 / 520190 Laundry and Linen Services		20,000	20,000	
225 / 520260 Postage	66,367	110,600	107,150	(3,450)
228 / 520280 Delivery Services	2,582	7,900	6,900	(1,000)
235 / 520390 Contractual Maintenance Services		2,000		(2,000)
240 / 520490 Printing and Publishing	56,599	113,000	103,500	(9,500)
245 / 520610 Advertising For Specific Purposes		9,000	9,000	
249 / 520670 Purchased Services Not Otherwise Classified	44,249	65,000	65,000	
260 / 520830 Professional and Managerial Services	21,958	146,600	133,400	(13,200)
264 / 520960 Expert Witnesses	431,447	630,000	639,000	9,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	360,521	474,000	480,000	6,000
275 / 521120 Registry Services	9,900	10,000		(10,000)
289 / 521220 Technical Services Not Otherwise Classified		17,000	17,000	
290 / 521262 Impersonal Services Not Otherwise Classified	67,879	85,400	83,400	(2,000)
TOTAL CONTRACTUAL SERVICES	\$1,225,812	\$1,871,244	\$1,848,115	(\$23,129)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,165,017	1,500,000	1,500,000	
320 / 530100 Wearing Apparel	151,656	155,000	200,000	45,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	140,428	222,000	222,000	
333 / 530270 Institutional Supplies	3,760	7,100	7,100	
335 / 530490 Miscellaneous Dietary Supplies	27,145	40,000	40,000	
350 / 530600 Office Supplies	137,901	249,850	255,800	5,950

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
353 / 530640 Books, Periodicals, Publications and Data Services	408,225	471,936	403,920	(68,016)
353 / 530675 County Wide Lexis-Nexis Contract			68,266	68,266
355 / 530700 Photographic and Reproduction Supplies	34,089	69,000	74,500	5,500
360 / 530790 Medical, Dental, and Laboratory and Supplies	2,176	15,525	15,525	
361 / 530910 Pharmaceutical Supplies	9,900	30,000	10,000	(20,000)
362 / 531200 Surgical Supplies		500	500	
365 / 531420 Clinical Laboratory Supplies	483	10,000	10,000	
376 / 531630 Other Maintenance Supplies	121	10,000	10,000	
388 / 531650 Computer Operation Supplies	52,041	108,500	106,500	(2,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	30,864	55,340	65,340	10,000
TOTAL SUPPLIES AND MATERIALS	\$2,163,805	\$2,944,751	\$2,989,451	\$44,700
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		10,000		(10,000)
440 / 540130 Maintenance and Repair of Office Equipment	8,937	34,680	33,750	(930)
440 / 540132 County Wide Photocopier Maintenance			900	900
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	93,612	94,505	15,400	(79,105)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			78,975	78,975
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	281	5,000		(5,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	27,343	55,000	65,000	10,000
445 / 540290 Operation of Automotive Equipment	10,269	10,000	10,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	18,541	50,000	60,000	10,000
TOTAL OPERATION AND MAINTENANCE	\$158,982	\$259,185	\$264,025	\$4,840
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	167,154	204,220	51,860	(152,360)
630 / 550018 County Wide Canon Photocopier Lease			35,350	35,350
630 / 550020 County Wide Photocopier Lease			91,800	91,800
660 / 550130 Rental of Facilities	94,220	110,000	110,000	
TOTAL RENTAL AND LEASING	\$261,374	\$314,220	\$289,010	(\$25,210)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	836,000	933,400	914,332	(19,068)
880 / 580220 Institutional Memberships & Fees	450	1,000	1,000	
881 / 580240 County Government Public Programs and Events	3,703	4,500	3,500	(1,000)
890 / 580300 General and Contingent Expenses Not Otherwise Classified	687	10,000	5,000	(5,000)
814 / 580380 Appropriation Adjustments			1,875,715	1,875,715
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(3,137,574)	(3,037,574)	(3,357,588)	(320,014)
TOTAL CONTINGENCY	(\$2,296,735)	(\$2,088,674)	(\$558,041)	\$1,530,633
TOTAL OPERATING FUND	\$80,366,361	\$88,301,401	\$91,370,615	\$3,069,214
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	17,708	40,537		(40,537)
530 / 560510.8300 Office Furnishings and Equipment	67,736		210,521	210,521
540 / 560430.8300 Medical, Dental and Laboratory Equipment	33,281			
549 / 560610.8300 Vehicle Purchase	168,150	46,000	70,000	24,000
570 / 560440.8300 Telecommunications Equipment	1,173		20,000	20,000
579 / 560450.8300 Computer Equipment	234,428	24,300	6,300	(18,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
590 / 567020.8300 Equipment Not Otherwise Classified	13,643			
TOTAL CAPITAL EQUIPMENT REQUEST	\$536,120	\$110,837	\$306,821	\$195,984
GRAND TOTAL OF CAPITAL EQUIPMENT	\$536,120	\$110,837	\$306,821	195,984

PERSONAL SERVICES - SUMMARY BY GRADE

Department 205 Judicial Advisory Council

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$105,807	1.0	\$115,623
023	2.0	\$151,292	2.0	\$161,802
022	2.2	\$59,748	2.0	\$124,934
020	2.0	\$113,128	2.0	\$131,999
019	1.0	\$49,542	0.1	\$4,599
018	1.0	\$41,132	1.0	\$43,002
011	1.0	\$28,840	1.0	\$31,641
GRAND TOTAL	10.2	\$549,489	9.1	\$613,600
TURNOVER ADJUSTMENT				
OPERATING FUNDS	10.2	\$549,489	9.1	\$613,600

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 205 Judicial Advisory Council

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2051106					
0059	Director Judicial Advisory Council	024	1.0 105,807	1.0 115,623	
1687	Assistant Administrator	023	1.0 79,259	1.0 82,866	
1719	Grant Coordinator	023	1.0 72,033	1.0 78,936	
0095	Program Coordinator	022	2.2 59,748	1.0 62,467	
0294	Administrative Analyst IV	022		1.0 62,467	
0051	Administrative Assistant V	020	1.0 63,586	1.0 66,479	
0620	Legislative Coordinator I	020	1.0 49,542	1.0 65,520	
0292	Administrative Analyst II	019	1.0 49,542	0.1 4,599	
0050	Administrative Assistant IV	018	1.0 41,132	1.0 43,002	
0907	Clerk V	011	1.0 28,840	1.0 31,641	
			<u>10.2 549,489</u>	<u>9.1 613,600</u>	
GRAND TOTAL			10.2 \$549,489	9.1 \$613,600	
TURNOVER ADJUSTMENT					
OPERATING FUNDS			<u>10.2 \$549,489</u>	<u>9.1 \$613,600</u>	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 205 Judicial Advisory Council

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	505,836.88	550,266	613,600	63,334
119 / 501190 Scheduled Salary Adjustment		3,170	3,440	270
120 / 501210 Overtime Compensation		5,000		(5,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	7,120.00	7,600	6,800	(800)
130 / 501320 Salaries and Wages of Extra Employees	58,180.08	72,033		(72,033)
170 / 501510 Mandatory Medicare Costs	6,681.96	7,597	7,210	(387)
175 / 501590 Life Insurance Program	2,060.27	2,115	2,193	78
176 / 501610 Health Insurance	50,166.25	51,226	57,854	6,628
177 / 501640 Dental Insurance Plan	1,433.51	2,080	2,085	5
179 / 501690 Vision Care Insurance	553.28	1,451	1,418	(33)
185 / 501810 Professional and Technical Membership Fees	1,840.51	2,000	2,000	
186 / 501860 Training Programs for Staff Personnel	929.25	3,500	750	(2,750)
190 / 501970 Transportation and Other Travel Expenses for Employees	10,430.73	15,000	15,000	
TOTAL PERSONAL SERVICES	645,232.72	723,038	712,350	(10,688)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	1,846.00	1,846	1,901	55
225 / 520260 Postage	1,250.00	1,250	1,300	50
228 / 520280 Delivery Services	709.40	2,400	2,400	
240 / 520490 Printing and Publishing	2,275.33	10,000	5,000	(5,000)
249 / 520670 Purchased Services Not Otherwise Classified	30,000.00	45,000	45,000	
260 / 520830 Professional and Managerial Services	9,950.00	50,000	40,000	(10,000)
290 / 521262 Impersonal Services Not Otherwise Classified	47,437.37	60,000	60,000	
TOTAL CONTRACTUAL SERVICES	93,468.10	170,496	155,601	(14,895)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,599.58	10,000	7,000	(3,000)
353 / 530640 Books, Periodicals, Publications and Data Services	7,153.43	10,000	7,000	(3,000)
388 / 531650 Computer Operation Supplies	3,668.76	10,000	8,000	(2,000)
TOTAL SUPPLIES AND MATERIALS	16,421.77	30,000	22,000	(8,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,730.00	1,730	500	(1,230)
440 / 540132 County Wide Photocopier Maintenance			900	900
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,808.00	2,808		(2,808)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,232	2,232
TOTAL OPERATION AND MAINTENANCE	4,538.00	4,538	3,632	(906)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,450.00	3,450		(3,450)
630 / 550018 County Wide Canon Photocopier Lease			3,450	3,450
TOTAL RENTAL AND LEASING	3,450.00	3,450	3,450	
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	836,000.00	836,000	860,332	24,332
TOTAL CONTINGENCY	836,000.00	836,000	860,332	24,332
TOTAL OPERATING FUND	1,599,110.59	\$1,767,522	\$1,757,365	(10,157)
Capital Equipment Request - 71700205				
579 / 560450.8300 Computer Equipment	3,675.00		6,300	6,300
TOTAL CAPITAL EQUIPMENT REQUEST	\$3,675.00		\$6,300	6,300

PERSONAL SERVICES - SUMMARY BY GRADE

Department 260 Public Defender

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
	1.0	\$132,184	1.0	\$136,546
024	1.0	\$84,107	1.0	\$87,935
023	1.0	\$79,259	1.0	\$84,091
022	1.0	\$59,748	1.0	\$62,467
021	1.0	\$65,639	1.0	\$71,964
020	12.0	\$737,702	12.0	\$768,216
019	1.0	\$54,444	1.0	\$56,922
018	32.0	\$1,672,474	32.0	\$1,745,358
017	1.0	\$49,623	1.0	\$51,880
016	49.0	\$2,036,867	49.0	\$2,152,373
014	55.0	\$1,360,461	55.0	\$1,899,151
013	12.0	\$447,999	12.0	\$457,840
012	10.0	\$323,250	10.0	\$332,667
011	34.0	\$1,053,278	34.0	\$1,124,074
009	60.0	\$1,517,222	60.0	\$1,564,569
L4	53.0	\$4,609,920	53.0	\$4,621,422
L3	185.0	\$13,709,135	185.0	\$13,803,946
L2	228.0	\$12,722,596	228.0	\$13,349,827
L1	42.0	\$2,235,364	42.0	\$1,744,932
D12	1.0	\$123,950	1.0	\$129,591
D10	4.0	\$409,312	4.0	\$427,940
D09	5.0	\$493,880	5.0	\$516,350
D08	7.0	\$645,218	7.0	\$674,569
D07	5.0	\$450,460	5.0	\$470,955
D06	4.0	\$347,196	4.0	\$362,988
D05	6.0	\$515,262	6.0	\$538,704
D04	6.0	\$508,104	6.0	\$531,228
D03	18.0	\$1,491,426	18.0	\$1,559,304
D02	4.0	\$323,424	4.0	\$338,144
D01	1.0	\$76,651	1.0	\$80,137
GRAND TOTAL	840.0	\$48,336,155	840.0	\$49,746,090
TURNOVER ADJUSTMENT		(1,620,084)		(1,492,383)
OPERATING FUNDS	840.0	\$46,716,071	840.0	\$48,253,707

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 2600864						
0610	Public Defender		1.0	132,184	1.0	136,546
0686	Assistant Public Defender (Supervisor)	D12	1.0	123,950	1.0	129,591
0684	Assistant Public Defender (Supervisor)	D10	1.0	102,328	1.0	106,985
0677	Assistant Public Defender (Supervisor)	D03	2.0	165,714	2.0	173,256
0036	Chief Of Administrative Service Division	023	1.0	79,259	1.0	84,091
0056	Project Director	022	1.0	59,748	1.0	62,467
0723	Personnel Administrator	021	1.0	65,639	1.0	71,964
0051	Administrative Assistant V	020	2.0	127,172	2.0	132,958
0145	Accountant V	019	1.0	54,444	1.0	56,922
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0844	Librarian IV	017	1.0	49,623	1.0	51,880
0047	Administrative Assistant II	014	4.0	157,266	4.0	166,698
0556	Law Clerk I	014	1.0	30,959	1.0	32,367
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,309
0907	Clerk V	011	5.0	160,000	5.0	168,891
0935	Stenographer IV	011	2.0	57,578	2.0	57,929
0906	Clerk IV	009	1.0	26,298	1.0	27,494
0934	Stenographer III	009	5.0	117,169	5.0	123,716
			32.0	1,595,380	32.0	1,674,415
02 CHICAGO OPERATIONS DIVISION						
01 CRIMINAL SECTION - 2600865						
0684	Assistant Public Defender (Supervisor)	D10	1.0	102,328	1.0	106,985
0683	Assistant Public Defender (Supervisor)	D09	2.0	197,552	2.0	206,540
0681	Assistant Public Defender (Supervisor)	D07	3.0	270,276	3.0	282,573
0680	Assistant Public Defender (Supervisor)	D06	1.0	86,799	1.0	90,747
0678	Assistant Public Defender (Supervisor)	D04	2.0	169,368	2.0	177,076
0677	Assistant Public Defender (Supervisor)	D03	4.0	331,428	4.0	346,512
0676	Assistant Public Defender (Supervisor)	D02	2.0	161,712	2.0	169,072
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,466
0048	Administrative Assistant III	016	5.0	191,021	5.0	199,712
0047	Administrative Assistant II	014	3.0	41,684	3.0	108,315
0556	Law Clerk I	014	1.0	30,959	1.0	32,367
0853	Interpreter	014	2.0	79,321	2.0	82,933
0936	Stenographer V	013	5.0	184,477	5.0	180,481
0046	Administrative Assistant I	012	2.0	60,989	2.0	64,460
0907	Clerk V	011	6.0	194,336	6.0	204,790
0935	Stenographer IV	011	5.0	159,368	5.0	168,227
0906	Clerk IV	009	5.0	135,222	5.0	141,378
0934	Stenographer III	009	9.0	225,073	9.0	228,792
0607	Assistant Public Defender IV	L4	30.0	2,593,464	30.0	2,615,413
0606	Assistant Public Defender III	L3	57.0	4,168,000	57.0	4,222,707
0605	Assistant Public Defender II	L2	25.0	1,517,660	25.0	1,534,604
0604	Assistant Public Defender I	L1	9.0	541,837	9.0	373,914
			181.0	11,558,446	181.0	11,659,543
02 MUNICIPAL DISTRICT I - 2600866						
0682	Assistant Public Defender (Supervisor)	D08	1.0	92,174	1.0	96,367
0680	Assistant Public Defender (Supervisor)	D06	1.0	86,799	1.0	90,747
0678	Assistant Public Defender (Supervisor)	D04	1.0	84,684	1.0	88,538
0677	Assistant Public Defender (Supervisor)	D03	3.0	248,571	3.0	259,884

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
0936	Stenographer V	013	1.0 36,588	1.0 39,015	
0046	Administrative Assistant I	012	1.0 35,078	1.0 36,675	
0935	Stenographer IV	011	2.0 64,535	2.0 68,134	
0906	Clerk IV	009	1.0 27,552	1.0 28,806	
0934	Stenographer III	009	2.0 52,596	2.0 51,680	
0605	Assistant Public Defender II	L2	74.0 4,080,957	74.0 4,307,264	
0604	Assistant Public Defender I	L1	14.0 684,186	14.0 581,644	
			101.0 5,493,720	101.0 5,648,754	
03 EVENING NARCOTICS COURT - 2600867					
0680	Assistant Public Defender (Supervisor)	D06	1.0 86,799	1.0 90,747	
0675	Assistant Public Defender (Supervisor)	D01	1.0 76,651	1.0 80,137	
0047	Administrative Assistant II	014	1.0 40,065	1.0 42,306	
0046	Administrative Assistant I	012	1.0 26,926	1.0 28,151	
0935	Stenographer IV	011	1.0 32,434	1.0 33,911	
0605	Assistant Public Defender II	L2	9.0 501,195	9.0 520,497	
			14.0 764,070	14.0 795,749	
03 COUNTY-WIDE OPERATIONS					
01 APPEALING CASES - 2600869					
0684	Assistant Public Defender (Supervisor)	D10	1.0 102,328	1.0 106,985	
0683	Assistant Public Defender (Supervisor)	D09	1.0 98,776	1.0 103,270	
0679	Assistant Public Defender (Supervisor)	D05	4.0 343,508	4.0 359,136	
0050	Administrative Assistant IV	018	1.0 53,051	1.0 55,466	
0048	Administrative Assistant III	016	3.0 118,154	3.0 125,489	
0047	Administrative Assistant II	014	1.0 40,465	1.0 43,581	
0556	Law Clerk I	014	2.0 61,918	2.0 64,734	
0936	Stenographer V	013	1.0 36,588	1.0 39,015	
0907	Clerk V	011	3.0 98,905	3.0 103,409	
0935	Stenographer IV	011	1.0 25,144	1.0 33,247	
0906	Clerk IV	009	4.0 104,064	4.0 109,620	
0934	Stenographer III	009	7.0 165,685	7.0 177,178	
0607	Assistant Public Defender IV	L4	8.0 701,376	8.0 701,376	
0606	Assistant Public Defender III	L3	28.0 2,136,411	28.0 2,121,465	
0605	Assistant Public Defender II	L2	17.0 920,882	17.0 978,544	
0604	Assistant Public Defender I	L1	1.0 48,521	1.0 41,546	
			83.0 5,055,776	83.0 5,164,061	
02 JUVENILE JUSTICE DIVISION - 2600870					
0682	Assistant Public Defender (Supervisor)	D08	1.0 92,174	1.0 96,367	
0680	Assistant Public Defender (Supervisor)	D06	1.0 86,799	1.0 90,747	
0677	Assistant Public Defender (Supervisor)	D03	3.0 248,571	3.0 259,884	
0050	Administrative Assistant IV	018	1.0 55,208	1.0 57,720	
1111	Systems Analyst II	018	1.0 41,132	1.0 43,004	
0048	Administrative Assistant III	016	1.0 46,491	1.0 48,606	
0047	Administrative Assistant II	014	1.0	1.0 32,367	
0853	Interpreter	014	1.0 30,959	1.0 32,367	
0936	Stenographer V	013	2.0 76,155	2.0 79,970	
0046	Administrative Assistant I	012	1.0 26,926	1.0 28,151	
0935	Stenographer IV	011	2.0 53,984	2.0 63,282	
0906	Clerk IV	009	2.0 50,214	2.0 52,500	
0934	Stenographer III	009	2.0 47,022	2.0 50,368	
0606	Assistant Public Defender III	L3	13.0 980,287	13.0 965,341	
0605	Assistant Public Defender II	L2	16.0 892,752	16.0 939,660	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
0604	Assistant Public Defender I	L1	4.0 215,752	4.0 166,184	
			52.0 2,944,426	52.0 3,006,518	
03 TRAINING - 2600871					
0679	Assistant Public Defender (Supervisor)	D05	1.0 85,877	1.0 89,784	
0048	Administrative Assistant III	016	1.0 46,048	1.0 48,606	
			2.0 131,925	2.0 138,390	
04 MULTIPLE DEFENDANT DIVISION					
01 MULTIPLE DEFENDANTS - 2600872					
0683	Assistant Public Defender (Supervisor)	D09	1.0 98,776	1.0 103,270	
0681	Assistant Public Defender (Supervisor)	D07	2.0 180,184	2.0 188,382	
0677	Assistant Public Defender (Supervisor)	D03	1.0 82,857	1.0 86,628	
0676	Assistant Public Defender (Supervisor)	D02	1.0 80,856	1.0 84,536	
0048	Administrative Assistant III	016	3.0 137,214	3.0 144,426	
0906	Clerk IV	009	2.0 52,319	2.0 49,162	
0934	Stenographer III	009	5.0 130,869	5.0 131,288	
0607	Assistant Public Defender IV	L4	10.0 876,720	10.0 876,720	
0606	Assistant Public Defender III	L3	13.0 963,203	13.0 972,892	
0605	Assistant Public Defender II	L2	6.0 381,602	6.0 373,723	
0604	Assistant Public Defender I	L1	2.0 102,406	2.0 83,092	
			46.0 3,087,006	46.0 3,094,119	
05 LEGAL INVESTIGATIONS					
01 CONDUCTING LEGAL INVESTIGATIONS - 2600873					
0645	Chief Investigator	024	1.0 84,107	1.0 87,935	
0641	Investigator IV	020	9.0 546,944	9.0 568,779	
0640	Investigator III	018	25.0 1,322,771	25.0 1,378,627	
0639	Investigator II	016	26.0 1,105,704	26.0 1,173,082	
0638	Investigator I	014	24.0 765,925	24.0 829,131	
			85.0 3,825,451	85.0 4,037,554	
06 SUBURBAN OPERATIONS DIVISION					
01 DISTRICT 2 - CRIMINAL - 2600874					
0682	Assistant Public Defender (Supervisor)	D08	1.0 92,174	1.0 96,367	
0679	Assistant Public Defender (Supervisor)	D05	1.0 85,877	1.0 89,784	
0046	Administrative Assistant I	012	1.0 34,730	1.0 28,151	
0906	Clerk IV	009	1.0 22,872	1.0 25,073	
0934	Stenographer III	009		1.0 28,806	
0607	Assistant Public Defender IV	L4	1.0 87,672	1.0 87,672	
0606	Assistant Public Defender III	L3	12.0 900,737	12.0 919,723	
0605	Assistant Public Defender II	L2	6.0 371,653	10.0 637,002	
0604	Assistant Public Defender I	L1		1.0 41,546	
			23.0 1,595,715	29.0 1,954,124	
02 DISTRICT 2 - MUNICIPAL - 2600875					
0934	Stenographer III	009	1.0 27,552		
0605	Assistant Public Defender II	L2	4.0 262,816		
0604	Assistant Public Defender I	L1	1.0 48,521		
			6.0 338,889		
03 DISTRICT 3 - CRIMINAL - 2600876					
0683	Assistant Public Defender (Supervisor)	D09	1.0 98,776	1.0 103,270	
0678	Assistant Public Defender (Supervisor)	D04		1.0 88,538	
0047	Administrative Assistant II	014	1.0 41,684	1.0 43,581	
0935	Stenographer IV	011		1.0 30,152	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
0934	Stenographer III	009		1.0	22,874
0606	Assistant Public Defender III	L3	4.0 284,238	4.0	301,844
0605	Assistant Public Defender II	L2	1.0 65,704	8.0	522,487
			7.0 490,402	17.0	1,112,746
04 DISTRICT 3 - MUNICIPAL - 2600877					
0678	Assistant Public Defender (Supervisor)	D04	1.0 84,684		
0935	Stenographer IV	011	1.0 25,144		
0934	Stenographer III	009	1.0 27,552		
0605	Assistant Public Defender II	L2	7.0 456,783		
			10.0 594,163		
05 DISTRICT 4 - CRIMINAL - 2600878					
0684	Assistant Public Defender (Supervisor)	D10	1.0 102,328	1.0	106,985
0682	Assistant Public Defender (Supervisor)	D08	1.0 92,174	1.0	96,367
0677	Assistant Public Defender (Supervisor)	D03		1.0	86,628
0046	Administrative Assistant I	012	1.0 34,730	1.0	36,309
0935	Stenographer IV	011		1.0	28,806
0934	Stenographer III	009		2.0	52,797
0607	Assistant Public Defender IV	L4	1.0 87,672	1.0	81,430
0606	Assistant Public Defender III	L3	8.0 612,765	8.0	595,952
0605	Assistant Public Defender II	L2	2.0 128,263	6.0	364,182
			14.0 1,057,932	22.0	1,449,456
06 DISTRICT 4 - MUNICIPAL - 2600879					
0677	Assistant Public Defender (Supervisor)	D03	1.0 82,857		
0935	Stenographer IV	011	1.0 26,298		
0934	Stenographer III	009	2.0 50,499		
0605	Assistant Public Defender II	L2	4.0 247,421		
			8.0 407,075		
07 DISTRICT 5 - CRIMINAL - 2600880					
0682	Assistant Public Defender (Supervisor)	D08	1.0 92,174	1.0	96,367
0676	Assistant Public Defender (Supervisor)	D02		1.0	84,536
0050	Administrative Assistant IV	018	1.0 55,208	1.0	57,720
0047	Administrative Assistant II	014		1.0	32,367
0936	Stenographer V	013	1.0 37,676	2.0	78,778
0907	Clerk V	011		1.0	35,275
0607	Assistant Public Defender IV	L4	1.0 87,672	1.0	87,672
0606	Assistant Public Defender III	L3	12.0 921,948	12.0	921,948
0605	Assistant Public Defender II	L2	2.0 123,599	8.0	519,342
			18.0 1,318,277	28.0	1,914,005
08 DISTRICT 5 - MUNICIPAL - 2601377					
0676	Assistant Public Defender (Supervisor)	D02	1.0 80,856		
0047	Administrative Assistant II	014	1.0 39,256		
0936	Stenographer V	013	1.0 37,676		
0907	Clerk V	011	1.0 33,738		
0605	Assistant Public Defender II	L2	6.0 391,058		
			10.0 582,584		
09 DISTRICT 6 - CRIMINAL - 2600881					
0682	Assistant Public Defender (Supervisor)	D08	1.0 92,174	1.0	96,367
0678	Assistant Public Defender (Supervisor)	D04	1.0 84,684	1.0	88,538
0677	Assistant Public Defender (Supervisor)	D03	1.0 82,857	1.0	86,628
0936	Stenographer V	013		1.0	40,581

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 260 Public Defender

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
0046	Administrative Assistant I	012		1.0	37,786
0935	Stenographer IV	011	1.0 32,434	1.0	33,911
0934	Stenographer III	009	1.0 27,552	3.0	81,603
0607	Assistant Public Defender IV	L4	2.0 175,344	2.0	171,139
0606	Assistant Public Defender III	L3	20.0 1,465,608	20.0	1,460,435
0605	Assistant Public Defender II	L2	7.0 397,912	15.0	883,637
0604	Assistant Public Defender I	L1	2.0 128,242	3.0	124,638
			36.0 2,486,807	49.0	3,105,263
10 DISTRICT 6 - MUNICIPAL - 2600882					
0936	Stenographer V	013	1.0 38,839		
0046	Administrative Assistant I	012	1.0 35,078		
0934	Stenographer III	009	2.0 56,957		
0605	Assistant Public Defender II	L2	8.0 463,941		
0604	Assistant Public Defender I	L1	1.0 62,559		
			13.0 657,374		
07 CIVIL OPERATIONS DIVISION					
01 PATERNITY SECTION - 2600883					
0677	Assistant Public Defender (Supervisor)	D03	1.0 82,857	1.0	86,628
0934	Stenographer III	009	1.0 28,336	1.0	29,626
0606	Assistant Public Defender III	L3	2.0 153,658	2.0	134,978
0605	Assistant Public Defender II	L2	1.0 65,704	1.0	65,704
0604	Assistant Public Defender I	L1	1.0 64,121	1.0	41,546
			6.0 394,676	6.0	358,482
02 CHILD PROTECTION DIVISION - 2600884					
0682	Assistant Public Defender (Supervisor)	D08	1.0 92,174	1.0	96,367
0678	Assistant Public Defender (Supervisor)	D04	1.0 84,684	1.0	88,538
0677	Assistant Public Defender (Supervisor)	D03	2.0 165,714	2.0	173,256
0050	Administrative Assistant IV	018	1.0 41,132	1.0	43,004
0048	Administrative Assistant III	016	6.0 227,087	6.0	239,792
1513	Caseworker III	016	4.0 165,148	4.0	172,660
0047	Administrative Assistant II	014	12.0	12.0	356,037
0046	Administrative Assistant I	012	1.0 34,730	1.0	36,675
0935	Stenographer IV	011	3.0 89,380	3.0	94,110
0906	Clerk IV	009	1.0 28,336	1.0	29,626
0934	Stenographer III	009	5.0 113,483	5.0	122,182
0606	Assistant Public Defender III	L3	16.0 1,122,280	16.0	1,186,661
0605	Assistant Public Defender II	L2	33.0 1,452,694	33.0	1,703,181
0604	Assistant Public Defender I	L1	7.0 339,219	7.0	290,822
			93.0 3,956,061	93.0	4,632,911
GRAND TOTAL			840.0 \$48,336,155	840.0	\$49,746,090
TURNOVER ADJUSTMENT			(1,620,084)		(1,492,383)
OPERATING FUNDS			840.0 \$46,716,071	840.0	\$48,253,707

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 260 Public Defender

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	42,887,735.90	47,074,774	48,253,707	1,178,933
119 / 501190 Scheduled Salary Adjustment		244,478	245,385	907
120 / 501210 Overtime Compensation	522,927.47	176,000	186,000	10,000
124 / 501250 Employee Health Insurance Allotment	33,446.20	61,446	32,000	(29,446)
129 / 501300 Salaries and Wages of Seasonal Work Employees	41,672.00	72,000	68,000	(4,000)
135 / 501380 Salaries and Wages of ERI Employees			-277,103	(277,103)
170 / 501510 Mandatory Medicare Costs	425,752.77	502,792	497,476	(5,316)
172 / 501540 Workers' Compensation	70,000.00	70,000	70,000	
175 / 501590 Life Insurance Program	162,861.47	186,479	171,772	(14,707)
176 / 501610 Health Insurance	4,739,296.16	5,045,314	5,431,404	386,090
177 / 501640 Dental Insurance Plan	185,201.31	171,600	171,314	(286)
178 / 501660 Unemployment Compensation		18,730	18,730	
179 / 501690 Vision Care Insurance	80,449.22	119,691	116,688	(3,003)
185 / 501810 Professional and Technical Membership Fees	5,119.75	8,000	8,000	
186 / 501860 Training Programs for Staff Personnel	130,704.96	170,000	100,000	(70,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	329,118.48	350,200	350,200	
TOTAL PERSONAL SERVICES	49,614,285.69	54,271,504	55,443,573	1,172,069
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	67,826.00	67,826	69,861	2,035
225 / 520260 Postage	51,400.78	95,400	95,400	
228 / 520280 Delivery Services	54.95	3,000	3,000	
240 / 520490 Printing and Publishing	38,302.58	85,000	85,000	
245 / 520610 Advertising For Specific Purposes		4,000	4,000	
260 / 520830 Professional and Managerial Services	450.00	83,400	83,400	
264 / 520960 Expert Witnesses	431,447.44	630,000	639,000	9,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	360,521.45	473,000	480,000	7,000
289 / 521220 Technical Services Not Otherwise Classified		16,000	16,000	
290 / 521262 Impersonal Services Not Otherwise Classified	10,483.91	15,100	15,100	
TOTAL CONTRACTUAL SERVICES	960,487.11	1,472,726	1,490,761	18,035
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	87,375.97	182,050	190,000	7,950
353 / 530640 Books, Periodicals, Publications and Data Services	394,187.34	455,036	389,020	(66,016)
353 / 530675 County Wide Lexis-Nexis Contract			68,266	68,266
355 / 530700 Photographic and Reproduction Supplies	29,693.08	62,000	70,000	8,000
388 / 531650 Computer Operation Supplies	34,551.88	79,000	79,000	
TOTAL SUPPLIES AND MATERIALS	545,808.27	778,086	796,286	18,200
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	5,630.18	25,150	25,150	
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			64,191	64,191
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	69,300.00	69,300	15,400	(53,900)
444 / 540250 Maintenance and Repair of Automotive Equipment	14,239.27	25,000	25,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		15,000	15,000	
TOTAL OPERATION AND MAINTENANCE	89,169.45	134,450	144,741	10,291
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			91,800	91,800
630 / 550010 Rental of Office Equipment	130,954.00	165,060	51,860	(113,200)
660 / 550130 Rental of Facilities	94,219.63	110,000	110,000	
TOTAL RENTAL AND LEASING	225,173.63	275,060	253,660	(21,400)
CONTINGENCY				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 260 Public Defender

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
814 / 580380 Appropriation Adjustments			1,875,715	1,875,715
818 / 580033 Reimbursement to Designated Fund		97,400	54,000	(43,400)
890 / 580300 General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
TOTAL CONTINGENCY		102,400	1,934,715	1,832,315
TOTAL OPERATING FUND	51,434,924.15	\$57,034,226	\$60,063,736	3,029,510
Capital Equipment Request - 71700260				
530 / 560510.8300 Office Furnishings and Equipment	24,010.00		210,521	210,521
549 / 560610.8300 Vehicle Purchase	140,255.00	20,000	70,000	50,000
570 / 560440.8300 Telecommunications Equipment			20,000	20,000
579 / 560450.8300 Computer Equipment	103,457.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$267,722.00	\$20,000	\$300,521	280,521

PERSONAL SERVICES - SUMMARY BY GRADE

Department 270 Office of the Chief Coordinator

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$114,272	1.0	\$119,472
022	1.0	\$75,502	1.0	\$80,095
020	2.0	\$126,869	2.0	\$132,642
018	1.0	\$49,542	1.0	\$54,351
016	1.0	\$45,118	1.0	\$47,171
011	1.0	\$26,298	1.0	\$33,247
GRAND TOTAL	7.0	\$437,601	7.0	\$466,978
TURNOVER ADJUSTMENT				
OPERATING FUNDS	7.0	\$437,601	7.0	\$466,978

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 270 Office of the Chief Coordinator

JOB CODE AND TITLE	02 APPROPRIATION			APPROVED & ADOPTED	
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2700862					
0668 Chief Coordinator Public Safety/Judicial Coordination	024	1.0	114,272	1.0	119,472
0669 Assistant Chief Coordinator	022	1.0	75,502	1.0	80,095
0051 Administrative Assistant V	020	1.0	64,200	1.0	67,122
0050 Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0048 Administrative Assistant III	016	1.0	45,118	1.0	47,171
0907 Clerk V	011	1.0	26,298	1.0	33,247
		<u>6.0</u>	<u>374,932</u>	<u>6.0</u>	<u>401,458</u>
02 CHILD SUPPORT ENFORCEMENT PROGRAM - 2700863					
0051 Administrative Assistant V	020	1.0	62,669	1.0	65,520
		<u>1.0</u>	<u>62,669</u>	<u>1.0</u>	<u>65,520</u>
GRAND TOTAL		<u>7.0</u>	<u>\$437,601</u>	<u>7.0</u>	<u>\$466,978</u>
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>7.0</u>	<u>\$437,601</u>	<u>7.0</u>	<u>\$466,978</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 270 Office of the Chief Coordinator

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	330,922.07	437,339	466,978	29,639
119 / 501190 Scheduled Salary Adjustment		2,239	277	(1,962)
129 / 501300 Salaries and Wages of Seasonal Work Employees	1,144.00	5,200	3,400	(1,800)
170 / 501510 Mandatory Medicare Costs	3,660.90	5,393	5,425	32
175 / 501590 Life Insurance Program	1,253.39	1,692	1,642	(50)
176 / 501610 Health Insurance	52,341.18	39,766	45,577	5,811
177 / 501640 Dental Insurance Plan	1,443.73	1,456	1,376	(80)
179 / 501690 Vision Care Insurance	755.92	1,015	936	(79)
185 / 501810 Professional and Technical Membership Fees	924.00	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	4,828.98	8,000	1,000	(7,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	4,438.41	5,000	3,500	(1,500)
TOTAL PERSONAL SERVICES	401,712.58	508,100	531,111	23,011
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	5,849.00	5,849	6,024	175
225 / 520260 Postage	1,500.00	1,500	500	(1,000)
228 / 520280 Delivery Services	863.66	1,500	500	(1,000)
240 / 520490 Printing and Publishing	3,327.99	3,500	1,500	(2,000)
260 / 520830 Professional and Managerial Services	2,975.00	3,200		(3,200)
290 / 521262 Impersonal Services Not Otherwise Classified	9,863.47	9,500	6,500	(3,000)
TOTAL CONTRACTUAL SERVICES	24,379.12	25,049	15,024	(10,025)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,397.48	5,000	6,000	1,000
353 / 530640 Books, Periodicals, Publications and Data Services	3,549.32	2,500	3,500	1,000
355 / 530700 Photographic and Reproduction Supplies	1,684.95	2,000	2,000	
388 / 531650 Computer Operation Supplies	3,166.90	3,500	3,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	1,389.08	1,500	1,500	
TOTAL SUPPLIES AND MATERIALS	15,187.73	14,500	16,500	2,000
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	460.00	1,000	1,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,256.00	2,256		(2,256)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,786	1,786
TOTAL OPERATION AND MAINTENANCE	2,716.00	3,256	2,786	(470)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,350.00	3,500		(3,500)
630 / 550018 County Wide Canon Photocopier Lease			2,500	2,500
TOTAL RENTAL AND LEASING	3,350.00	3,500	2,500	(1,000)
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	3,702.82	4,300	3,300	(1,000)
TOTAL CONTINGENCY	3,702.82	4,300	3,300	(1,000)
TOTAL OPERATING FUND	451,048.25	\$558,705	\$571,221	12,516
Capital Equipment Request - 71700270				
579 / 560450.8300 Computer Equipment	3,151.45	13,800		(13,800)
TOTAL CAPITAL EQUIPMENT REQUEST	\$3,151.45	\$13,800		(13,800)

PERSONAL SERVICES - SUMMARY BY GRADE
Department 440 Juvenile Temporary Detention Center

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	5.0	\$440,437	5.0	\$460,478
022	1.0	\$72,033	1.0	\$78,936
021	1.0	\$62,669	2.0	\$125,548
020	6.0	\$366,247	6.0	\$370,813
018	12.0	\$560,264	12.0	\$579,521
017	7.0	\$333,132	7.0	\$354,670
016	19.0	\$826,519	19.0	\$875,401
014	23.0	\$797,862	23.0	\$847,081
012	1.0	\$35,078	1.0	\$36,675
011	29.0	\$835,546	29.0	\$869,938
010	1.0	\$23,434	1.0	\$24,501
009	7.0	\$169,648	7.0	\$180,659
PN2	1.0	\$34,083	1.0	\$35,107
FE	3.0	\$181,661	3.0	\$168,525
FA	8.0	\$496,993	8.0	\$489,758
NS1	1.0	\$73,042	1.0	\$59,233
CA4	19.0	\$941,454	19.0	\$999,993
CA3	24.0	\$1,192,148	24.0	\$1,058,827
CA2	294.0	\$11,608,923	294.0	\$11,734,037
CA1	10.0	\$297,670	10.0	\$93,363
K6	1.0	\$119,132	1.0	\$124,553
K4	2.0	\$199,640	2.0	\$213,777
K1	2.0	\$134,616	2.0	\$127,646
MT1	1.0	\$47,418	1.0	\$49,575
X08	1.0	\$31,691	1.0	\$31,691
X07	21.0	\$496,842	21.0	\$494,135
X06	1.0	\$33,043	1.0	\$33,043
X05	27.0	\$765,207	27.0	\$763,110
X04	7.0	\$219,379	7.0	\$219,842
X03	1.0	\$28,297	1.0	\$28,297
X	1.0	\$51,376	1.0	\$53,872
GRAND TOTAL	537.0	\$21,475,484	538.0	\$21,582,605
TURNOVER ADJUSTMENT		(644,263)		(647,479)
OPERATING FUNDS	537.0	\$20,831,221	538.0	\$20,935,126

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 4400630						
1589	Superintendent-Juvenile Temporary Detention Center	024	1.0	114,350	1.0	119,553
1590	Assistant Superintendent-Juvenile Temporary Detention Center	024	3.0	247,542	3.0	258,806
2610	Supervisor of Casework Services, LCSW (JTDC)	021			1.0	56,922
0051	Administrative Assistant V	020	1.0	66,138	1.0	69,148
2611	Floor Manager-JTDC	020	2.0	116,801	2.0	124,934
0050	Administrative Assistant IV	018	4.0	189,458	4.0	198,079
0251	Business Manager I	018	1.0	41,132	1.0	43,004
0640	Investigator III	018	1.0	49,542	1.0	54,351
0815	Training Coordinator III	018	1.0	41,132	1.0	43,004
1111	Systems Analyst II	018	2.0	90,674	2.0	86,008
0291	Administrative Analyst I	017	3.0	141,424	3.0	152,652
0048	Administrative Assistant III	016	4.0	179,249	4.0	191,589
0814	Training Coordinator II	016	1.0	41,132	1.0	43,002
0047	Administrative Assistant II	014	6.0	220,194	6.0	237,922
1234	Storekeeper IV	012	1.0	35,078	1.0	36,675
0907	Clerk V	011	4.0	107,866	4.0	121,604
1233	Storekeeper III	010	1.0	23,434	1.0	24,501
0906	Clerk IV	009	4.0	96,352	4.0	103,086
1232	Storekeeper II	009	2.0	50,424	2.0	54,699
2381	Motor Vehicle Driver I	X	1.0	51,376	1.0	53,872
			43.0	1,903,298	44.0	2,073,411
02 INTAKE SECTION						
01 ADMITTING CHILDREN - 4400631						
1515	Caseworker V	018	1.0	55,208	1.0	57,720
1514	Caseworker IV	017	3.0	153,311	3.0	161,874
1513	Caseworker III	016	13.0	559,647	13.0	592,204
0047	Administrative Assistant II	014	1.0	30,959	1.0	32,367
1512	Caseworker II	014	15.0	506,644	15.0	534,902
			33.0	1,305,769	33.0	1,379,067
03 MEDICAL AND NURSING SERVICE						
01 MEDICAL EXAMINATIONS AND TREATMENTS - 4400632						
1524	Medical Social Worker III	017	1.0	38,397	1.0	40,144
1843	Medical Technologist I	014	1.0	40,065	1.0	41,890
0906	Clerk IV	009	1.0	22,872	1.0	22,874
1844	Medical Technologist II	MT1	1.0	47,418	1.0	49,575
3990	APN-Nurse Practitioner	FE	2.0	127,930	2.0	112,350
1951	Registered Nurse I	FA	8.0	496,993	8.0	489,758
1945	Nurse Associate	FE	1.0	53,731	1.0	56,175
1966	Licensed Practical Nurse II	PN2	1.0	34,083	1.0	35,107
1950	Nurse Coordinator	NS1	1.0	73,042	1.0	59,233
1652	Attending Physician Senior 6	K6	1.0	119,132	1.0	124,553
1631	Attending Physician 1	K1	1.0	73,572	1.0	63,823
1836	Dentist I	K1	1.0	61,044	1.0	63,823
			20.0	1,188,279	20.0	1,159,305
02 TESTING AND EXAMINING CHILDREN - 4400633						
1615	Psychologist V	022	1.0	72,033	1.0	78,936
1607	Clinical Psychologist III	021	1.0	62,669	1.0	68,626
1613	Psychologist III	018	1.0	41,132	1.0	43,004
0907	Clerk V	011	1.0	25,144	1.0	26,288

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1634	Attending Physician 4	K4	2.0	199,640	2.0	213,777
			6.0	400,618	6.0	430,631
04 LAUNDRY SERVICES						
01 PROCESSING OF LAUNDRY - 4400634						
2161	Laundry Worker II	X07	3.0	68,957	3.0	70,359
			3.0	68,957	3.0	70,359
05 HOUSEKEEPING SECTION						
01 HOUSEKEEPING DUTIES - 4400635						
2163	Seamster II	X07	2.0	46,676	2.0	46,676
2142	Housekeeper II	X08	1.0	31,691	1.0	31,691
			3.0	78,367	3.0	78,367
06 GROUP SERVICES SECTION						
01 SUPERVISING CHILDREN - 4400636						
2611	Floor Manager-JTDC	020	2.0	120,639	2.0	124,934
2016	Barber	X03	1.0	28,297	1.0	28,297
1598	Supervisor Of Juvenile Detention Counselor	CA4	18.0	900,107	18.0	956,764
1624	Recreational Worker II	CA2	15.0	570,212	15.0	568,145
1593	Juvenile Detention Counselor III	CA3	24.0	1,192,148	24.0	1,058,827
1592	Juvenile Detention Counselor II	CA2	261.0	10,325,427	261.0	10,450,189
1622	Recreational Supervisor	CA4	1.0	41,347	1.0	43,229
1591	Juvenile Detention Counselor I	CA1	8.0	238,136	8.0	31,121
			330.0	13,416,313	330.0	13,261,506
02 TRANSPORTATION SECTION - 4400637						
1592	Juvenile Detention Counselor II	CA2	17.0	680,580	17.0	681,511
1591	Juvenile Detention Counselor I	CA1	2.0	59,534	2.0	62,242
			19.0	740,114	19.0	743,753
07 FOOD SECTION						
01 PREPARATION OF MEALS - 4400638						
2138	Dietitian III	018	1.0	51,986	1.0	54,351
0907	Clerk V	011	1.0	33,738	1.0	35,275
2116	Food Service Supervisor	011	3.0	92,620	3.0	87,851
2131	Food Service Worker I	X07	16.0	381,209	16.0	377,100
2124	Cook II	X04	7.0	219,379	7.0	219,842
			28.0	778,932	28.0	774,419
08 CUSTODIAL SERVICES						
01 PERFORMING CUSTODIAL SERVICES - 4400639						
2404	Building Custodian I	016	1.0	46,491	1.0	48,606
2422	Custodial Worker II	X05	27.0	765,207	27.0	763,110
2423	Custodial Worker III	X06	1.0	33,043	1.0	33,043
			29.0	844,741	29.0	844,759
02 SECURITY SERVICES FOR JUVENILE CENTER - 4400640						
0252	Business Manager II	020	1.0	62,669	1.0	51,797
2442	Security Officer/JTDC	011	20.0	576,178	20.0	598,920
			21.0	638,847	21.0	650,717
09 AUTOMATIC TRANSFERS						
01 ALTERNATIVE PROGRAM - 4400641						
1590	Assistant Superintendent-Juvenile Temporary Detention Center	024	1.0	78,545	1.0	82,119
1624	Recreational Worker II	CA2	1.0	32,704	1.0	34,192

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE	02 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
		2.0 111,249	2.0 116,311	
GRAND TOTAL		537.0 \$21,475,484	538.0 \$21,582,605	
TURNOVER ADJUSTMENT		(644,263)	(647,479)	
OPERATING FUNDS		537.0 \$20,831,221	538.0 \$20,935,126	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 440 Juvenile Temporary Detention Center

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	17,891,556.94	20,187,181	20,935,126	747,945
119 / 501190 Scheduled Salary Adjustment		109,093	170,701	61,608
120 / 501210 Overtime Compensation	5,509,315.39	3,750,000	3,000,000	(750,000)
124 / 501250 Employee Health Insurance Allotment	6,984.68	13,385	8,000	(5,385)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	27,789.60	27,790		(27,790)
129 / 501300 Salaries and Wages of Seasonal Work Employees	7,270.00	7,600	7,501	(99)
130 / 501320 Salaries and Wages of Extra Employees	13,476.61			
133 / 501360 Per Diem Personnel	111,063.21	130,002	140,878	10,876
135 / 501380 Salaries and Wages of ERI Employees			-113,413	(113,413)
136 / 501400 Differential Pay	55,420.20	75,000	75,000	
170 / 501510 Mandatory Medicare Costs	267,748.27	254,578	256,787	2,209
172 / 501540 Workers' Compensation	200,000.00	200,000	200,000	
175 / 501590 Life Insurance Program	65,875.16	82,614	77,442	(5,172)
176 / 501610 Health Insurance	2,885,833.80	3,321,457	3,763,306	441,849
177 / 501640 Dental Insurance Plan	75,136.64	111,696	116,332	4,636
178 / 501660 Unemployment Compensation	18,783.50	23,526	23,526	
179 / 501690 Vision Care Insurance	38,238.03	77,907	79,248	1,341
182 / 501750 Employee Tuition Refund		20,000	20,000	
185 / 501810 Professional and Technical Membership Fees	149.00	1,500	1,500	
186 / 501860 Training Programs for Staff Personnel	18,366.61	20,000	10,000	(10,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	10,388.97	10,000	10,000	
TOTAL PERSONAL SERVICES	27,203,396.61	28,423,329	28,781,934	358,605
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	58,545.18	60,000	60,000	
219 / 520130 Transportation Not Otherwise Classified	5,021.06	20,000	20,000	
220 / 520150 Communication Services	19,345.00	19,345	19,925	580
222 / 520190 Laundry and Linen Services		20,000	20,000	
225 / 520260 Postage	9,865.00	10,000	7,500	(2,500)
228 / 520280 Delivery Services	953.89	1,000	1,000	
235 / 520390 Contractual Maintenance Services		2,000		(2,000)
240 / 520490 Printing and Publishing	12,100.00	13,500	11,000	(2,500)
245 / 520610 Advertising For Specific Purposes		5,000	5,000	
249 / 520670 Purchased Services Not Otherwise Classified	14,249.00	20,000	20,000	
260 / 520830 Professional and Managerial Services	8,582.72	10,000	10,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services		1,000		(1,000)
275 / 521120 Registry Services	9,900.00	10,000		(10,000)
289 / 521220 Technical Services Not Otherwise Classified		1,000	1,000	
290 / 521262 Impersonal Services Not Otherwise Classified		600	1,600	1,000
TOTAL CONTRACTUAL SERVICES	138,561.85	193,445	177,025	(16,420)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,165,016.66	1,500,000	1,500,000	
320 / 530100 Wearing Apparel	151,656.28	155,000	200,000	45,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	140,428.41	222,000	222,000	
333 / 530270 Institutional Supplies	3,760.48	7,100	7,100	
335 / 530490 Miscellaneous Dietary Supplies	27,145.02	40,000	40,000	
350 / 530600 Office Supplies	37,498.58	50,000	50,000	
353 / 530640 Books, Periodicals, Publications and Data Services	2,803.68	3,500	3,500	
355 / 530700 Photographic and Reproduction Supplies	2,710.54	5,000	2,500	(2,500)
360 / 530790 Medical, Dental, and Laboratory and Supplies	2,175.88	15,525	15,525	
361 / 530910 Pharmaceutical Supplies	9,900.00	30,000	10,000	(20,000)
362 / 531200 Surgical Supplies		500	500	
365 / 531420 Clinical Laboratory Supplies	482.50	10,000	10,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 440 Juvenile Temporary Detention Center

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
376 / 531630 Other Maintenance Supplies	121.00	10,000	10,000	
388 / 531650 Computer Operation Supplies	9,911.90	13,500	13,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	29,474.89	53,840	63,840	10,000
TOTAL SUPPLIES AND MATERIALS	1,583,085.82	2,115,965	2,148,465	32,500
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		10,000		(10,000)
440 / 540130 Maintenance and Repair of Office Equipment	1,117.22	5,000	5,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	17,018.00	17,158		(17,158)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			8,531	8,531
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	281.00	5,000		(5,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	13,103.33	30,000	40,000	10,000
445 / 540290 Operation of Automotive Equipment	10,268.79	10,000	10,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	18,540.69	35,000	45,000	10,000
TOTAL OPERATION AND MAINTENANCE	60,329.03	112,158	108,531	(3,627)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	28,650.00	31,460		(31,460)
630 / 550018 County Wide Canon Photocopier Lease			28,650	28,650
TOTAL RENTAL AND LEASING	28,650.00	31,460	28,650	(2,810)
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(3,137,574.00)	-3,037,574	-3,357,588	(320,014)
880 / 580220 Institutional Memberships & Fees	450.00	1,000	1,000	
890 / 580300 General and Contingent Expenses Not Otherwise Classified	686.59	5,000		(5,000)
TOTAL CONTINGENCY	(3,136,437.41)	-3,031,574	-3,356,588	(325,014)
TOTAL OPERATING FUND	25,877,585.90	\$27,844,783	\$27,888,017	43,234
Capital Equipment Request - 71700440				
521 / 560420.8300 Institutional Equipment	17,708.00	40,537		(40,537)
530 / 560510.8300 Office Furnishings and Equipment	37,727.48			
540 / 560430.8300 Medical, Dental and Laboratory Equipment	33,280.51			
549 / 560610.8300 Vehicle Purchase	27,895.00	26,000		(26,000)
579 / 560450.8300 Computer Equipment	62,223.00			
590 / 567020.8300 Equipment Not Otherwise Classified	13,643.25			
TOTAL CAPITAL EQUIPMENT REQUEST	\$192,477.24	\$66,537		(66,537)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 451 Supportive Services

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$84,061	1.0	\$87,887
020	1.0	\$64,200	1.0	\$69,148
017	12.0	\$580,292	12.0	\$598,671
016	1.0	\$47,897	1.0	\$50,076
011	4.1	\$121,089	4.1	\$130,222
GRAND TOTAL	19.1	\$897,539	19.1	\$936,004
TURNOVER ADJUSTMENT				
OPERATING FUNDS	19.1	\$897,539	19.1	\$936,004

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 451 Supportive Services

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 4510627						
1550	Social Service Coordinator	024	1.0	84,061	1.0	87,887
0051	Administrative Assistant V	020	1.0	64,200	1.0	69,148
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0907	Clerk V	011	2.1	56,392	2.1	67,453
			5.1	252,550	5.1	274,564
02 CASEWORK SERVICES						
01 INTAKE - 4510628						
1514	Caseworker IV	017	4.0	189,252	4.0	184,048
0907	Clerk V	011	2.0	64,697	2.0	62,769
			6.0	253,949	6.0	246,817
02 FIELD INVESTIGATIONS AND SOCIAL STUDIES - 4510629						
1514	Caseworker IV	017	8.0	391,040	8.0	414,623
			8.0	391,040	8.0	414,623
GRAND TOTAL			19.1	\$897,539	19.1	\$936,004
TURNOVER ADJUSTMENT						
OPERATING FUNDS			19.1	\$897,539	19.1	\$936,004

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 451 Supportive Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	819,154.85	884,047	936,004	51,957
119 / 501190 Scheduled Salary Adjustment		4,575	1,734	(2,841)
124 / 501250 Employee Health Insurance Allotment	2,400.00	4,000	2,400	(1,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,442.00	10,800	2,753	(8,047)
130 / 501320 Salaries and Wages of Extra Employees	27,443.63	32,435		(32,435)
135 / 501380 Salaries and Wages of ERI Employees			-8,258	(8,258)
170 / 501510 Mandatory Medicare Costs	8,059.16	8,863	8,863	
172 / 501540 Workers' Compensation	3,500.00	3,500	3,500	
175 / 501590 Life Insurance Program	3,116.63	3,453	3,309	(144)
176 / 501610 Health Insurance	106,496.22	102,505	99,128	(3,377)
177 / 501640 Dental Insurance Plan	3,313.21	3,992	3,692	(300)
179 / 501690 Vision Care Insurance	1,365.68	2,784	2,512	(272)
185 / 501810 Professional and Technical Membership Fees		150	150	
186 / 501860 Training Programs for Staff Personnel		600	300	(300)
190 / 501970 Transportation and Other Travel Expenses for Employees	10,203.27	13,000	13,000	
TOTAL PERSONAL SERVICES	988,494.65	1,074,704	1,069,087	(5,617)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	5,878.00	5,878	6,054	176
225 / 520260 Postage	2,351.00	2,450	2,450	
240 / 520490 Printing and Publishing	592.95	1,000	1,000	
290 / 521262 Impersonal Services Not Otherwise Classified	94.14	200	200	
TOTAL CONTRACTUAL SERVICES	8,916.09	9,528	9,704	176
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,029.11	2,800	2,800	
353 / 530640 Books, Periodicals, Publications and Data Services	530.88	900	900	
388 / 531650 Computer Operation Supplies	741.82	2,500	2,500	
TOTAL SUPPLIES AND MATERIALS	3,301.81	6,200	6,200	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		1,800	2,100	300
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,230.00	2,983		(2,983)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,235	2,235
TOTAL OPERATION AND MAINTENANCE	2,230.00	4,783	4,335	(448)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	750.00	750		(750)
630 / 550018 County Wide Canon Photocopier Lease			750	750
TOTAL RENTAL AND LEASING	750.00	750	750	
CONTINGENCY				
881 / 580240 County Government Public Programs and Events		200	200	
TOTAL CONTINGENCY		200	200	
TOTAL OPERATING FUND	1,003,692.55	\$1,096,165	\$1,090,276	(5,889)
Capital Equipment Request - 71700451				
530 / 560510.8300 Office Furnishings and Equipment	5,999.00			
570 / 560440.8300 Telecommunications Equipment	1,173.00			
579 / 560450.8300 Computer Equipment	61,922.00	10,500		(10,500)
TOTAL CAPITAL EQUIPMENT REQUEST	\$69,094.00	\$10,500		(10,500)

CAPITAL PLANNING

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
031 Capital Planning and Policy	1,597,367	1,832,320	1,891,467	59,147
CORPORATE FUND TOTAL	1,597,367	1,832,320	1,891,467	59,147
PUBLIC SAFETY FUND				
200 Department of Facilities Management	36,839,634	37,493,731	39,975,676	2,481,945
PUBLIC SAFETY FUND TOTAL	36,839,634	37,493,731	39,975,676	2,481,945
GENERAL FUND TOTAL	38,437,000	39,326,051	41,867,143	2,541,092
TOTAL APPROPRIATIONS	\$38,437,000	\$39,326,051	\$41,867,143	2,541,092

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
031 Capital Planning and Policy	25.9	26.0	0.1
CORPORATE FUND TOTAL	25.9	26.0	0.1
PUBLIC SAFETY FUND			
200 Department of Facilities Management	448.7	467.4	18.7
PUBLIC SAFETY FUND TOTAL	448.7	467.4	18.7
GENERAL FUNDS TOTAL	474.6	493.4	18.8
TOTAL POSITIONS	474.6	493.4	18.8

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CAPITAL PLANNING

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	23,154,030	24,257,991	29,253,194	4,995,203
119 / 501190 Scheduled Salary Adjustment		154,983	20,757	(134,226)
120 / 501210 Overtime Compensation	809,596	952,000	950,000	(2,000)
124 / 501250 Employee Health Insurance Allotment	13,262	22,862	12,000	(10,862)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	62,021	62,021		(62,021)
129 / 501300 Salaries and Wages of Seasonal Work Employees	2,862	13,600	16,452	2,852
130 / 501320 Salaries and Wages of Extra Employees	1,092,685	3,458,857		(3,458,857)
135 / 501380 Salaries and Wages of ERI Employees			(12,937)	(12,937)
170 / 501510 Mandatory Medicare Costs	312,103	326,342	327,425	1,083
172 / 501540 Workers' Compensation	666,243	661,480	661,480	
175 / 501590 Life Insurance Program	101,739	97,888	107,678	9,790
176 / 501610 Health Insurance	3,546,783	3,125,412	3,384,820	259,408
177 / 501640 Dental Insurance Plan	125,632	104,208	111,046	6,838
178 / 501660 Unemployment Compensation	(299)	5,377	5,377	
179 / 501690 Vision Care Insurance	52,769	72,684	75,504	2,820
183 / 501770 Seminars for Professional Employees			33,000	33,000
185 / 501810 Professional and Technical Membership Fees	2,479	9,000	14,000	5,000
186 / 501860 Training Programs for Staff Personnel	36,502	50,000	21,750	(28,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	25,902	44,000	44,000	
TOTAL PERSONAL SERVICES	\$30,004,306	\$33,418,705	\$35,025,546	\$1,606,841
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	36,640	42,000	42,000	
220 / 520150 Communication Services	15,447	15,447	15,911	464
225 / 520260 Postage	1,474	2,500	2,000	(500)
228 / 520280 Delivery Services	1,142	3,500	2,500	(1,000)
235 / 520390 Contractual Maintenance Services	1,802,799	1,842,000	1,842,000	
240 / 520490 Printing and Publishing	4,766	19,000	14,979	(4,021)
245 / 520610 Advertising For Specific Purposes	95	2,000	1,000	(1,000)
249 / 520670 Purchased Services Not Otherwise Classified	31,638	45,000	39,000	(6,000)
260 / 520830 Professional and Managerial Services	61,509	79,000	88,000	9,000
272 / 521050 Medical Consultation Services	4,650	5,000	5,500	500
278 / 521200 Laboratory Related Services	19,999	20,000	20,000	
290 / 521262 Impersonal Services Not Otherwise Classified	3,007	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	\$1,983,166	\$2,078,447	\$2,075,890	(\$2,557)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	27,000	27,280	24,000	(3,280)
333 / 530270 Institutional Supplies	3,012,079	3,398,347	3,898,347	500,000
350 / 530600 Office Supplies	44,720	45,000	50,000	5,000
353 / 530640 Books, Periodicals, Publications and Data Services	5,498	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	16,939	23,500	23,500	
388 / 531650 Computer Operation Supplies	4,581	20,000	15,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	446	450	450	
TOTAL SUPPLIES AND MATERIALS	\$3,111,263	\$3,519,577	\$4,016,297	\$496,720
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	37,585	60,000	60,000	
440 / 540130 Maintenance and Repair of Office Equipment	17,690	27,800	11,900	(15,900)
440 / 540132 County Wide Photocopier Maintenance			10,100	10,100

PERSONAL SERVICES - SUMMARY BY GRADE

Department 031 Capital Planning and Policy

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	3.0	\$293,226	3.0	\$311,568
023	2.0	\$141,928	2.0	\$144,456
022	3.0	\$228,331	3.0	\$224,718
021	5.0	\$297,805	5.0	\$316,522
020	4.0	\$227,234	4.0	\$248,335
018	3.0	\$138,236	3.0	\$146,870
016	1.0	\$46,048	1.0	\$48,142
014	2.0	\$68,439	2.0	\$73,410
012	1.4	\$34,730	1.0	\$36,309
011	1.5	\$30,264	2.0	\$61,793
GRAND TOTAL	25.9	\$1,506,241	26.0	\$1,612,123
TURNOVER ADJUSTMENT		(45,188)		(48,363)
OPERATING FUNDS	25.9	\$1,461,053	26.0	\$1,563,760

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 031 Capital Planning and Policy

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 0311291						
0087	Director Of Capital Planning And Policy	024	1.0	117,891	1.0	128,255
0067	Executive Assistant To The Director	023	1.0	79,259	1.0	65,520
0294	Administrative Analyst IV	022	1.0	76,609	1.0	62,467
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0050	Administrative Assistant IV	018	2.0	86,250	2.0	92,519
0047	Administrative Assistant II	014	1.0	30,959	1.0	41,043
0907	Clerk V	011	1.5	30,264	2.0	61,793
			8.5	484,818	9.0	518,076
02 CONSTRUCTION MANAGEMENT - 0311292						
0097	Deputy Director Of Capital Planning And Policy	024	1.0	93,991	1.0	98,268
1055	Project Director V	024	1.0	81,344	1.0	85,045
2156	Construction Field Inspector I	021	1.0	54,444	1.0	62,467
1054	Project Director IV	023	1.0	62,669	1.0	78,936
1053	Project Director III	022	2.0	151,722	2.0	162,251
0175	Planner V	021	1.0	68,834	1.0	59,649
1052	Project Director II	021	3.0	174,527	3.0	194,406
1051	Project Director I	020	3.0	163,648	3.0	181,856
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
0047	Administrative Assistant II	014	1.0	37,480	1.0	32,367
0046	Administrative Assistant I	012	1.4	34,730	1.0	36,309
			17.4	1,021,423	17.0	1,094,047
GRAND TOTAL			25.9	\$1,506,241	26.0	\$1,612,123
TURNOVER ADJUSTMENT				(45,188)		(48,363)
OPERATING FUNDS			25.9	\$1,461,053	26.0	\$1,563,760

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 031 Capital Planning and Policy

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,256,704.45	1,460,391	1,563,760	103,369
119 / 501190 Scheduled Salary Adjustment		7,873	9,900	2,027
120 / 501210 Overtime Compensation		2,000		(2,000)
124 / 501250 Employee Health Insurance Allotment	2,061.64	2,062	800	(1,262)
129 / 501300 Salaries and Wages of Seasonal Work Employees	4,640.00	6,800	9,652	2,852
130 / 501320 Salaries and Wages of Extra Employees	58,453.22	57,095		(57,095)
135 / 501380 Salaries and Wages of ERI Employees			-3,259	(3,259)
170 / 501510 Mandatory Medicare Costs	16,930.65	20,500	20,557	57
175 / 501590 Life Insurance Program	4,697.68	5,776	5,679	(97)
176 / 501610 Health Insurance	163,583.80	134,651	164,588	29,937
177 / 501640 Dental Insurance Plan	4,223.48	5,616	5,972	356
178 / 501660 Unemployment Compensation		2,877	2,877	
179 / 501690 Vision Care Insurance	2,327.64	3,918	4,056	138
183 / 501770 Seminars for Professional Employees			8,000	8,000
185 / 501810 Professional and Technical Membership Fees	1,406.12	2,500	2,000	(500)
190 / 501970 Transportation and Other Travel Expenses for Employees	13,352.97	20,000	20,000	
TOTAL PERSONAL SERVICES	1,528,381.65	1,732,059	1,814,582	82,523
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,357.00	3,357	3,458	101
225 / 520260 Postage	977.48	2,000	1,500	(500)
228 / 520280 Delivery Services	1,142.19	3,000	2,000	(1,000)
240 / 520490 Printing and Publishing	3,689.54	10,000	9,979	(21)
245 / 520610 Advertising For Specific Purposes	94.80	2,000	1,000	(1,000)
260 / 520830 Professional and Managerial Services	9,514.73	10,000	4,000	(6,000)
290 / 521262 Impersonal Services Not Otherwise Classified	3,006.97	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	21,782.71	33,357	24,937	(8,420)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	14,540.15	15,000	15,000	
353 / 530640 Books, Periodicals, Publications and Data Services	1,386.40	2,500	1,500	(1,000)
355 / 530700 Photographic and Reproduction Supplies	6,778.81	8,500	8,500	
388 / 531650 Computer Operation Supplies	4,482.99	10,000	5,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	445.80	450	450	
TOTAL SUPPLIES AND MATERIALS	27,634.15	36,450	30,450	(6,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	11,914.01	12,800	1,000	(11,800)
440 / 540132 County Wide Photocopier Maintenance			6,000	6,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,754.00	2,754		(2,754)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,598	4,598
TOTAL OPERATION AND MAINTENANCE	14,668.01	15,554	11,598	(3,956)
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			4,900	4,900
630 / 550010 Rental of Office Equipment	4,900.00	14,900	5,000	(9,900)
TOTAL RENTAL AND LEASING	4,900.00	14,900	9,900	(5,000)
TOTAL OPERATING FUND	1,597,366.52	\$1,832,320	\$1,891,467	59,147
Capital Equipment Request - 71700031				
530 / 560510.8300 Office Furnishings and Equipment	25,950.00	33,000		(33,000)
579 / 560450.8300 Computer Equipment	2,529.00	20,000		(20,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 031 Capital Planning and Policy

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
590 / 567020.8300 Equipment Not Otherwise Classified	1,814.55			
TOTAL CAPITAL EQUIPMENT REQUEST	\$30,293.55	\$53,000		(53,000)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 200 Department of Facilities Management

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	3.0	\$283,363	3.0	\$301,256
023	2.0	\$164,117	2.0	\$171,587
022	5.0	\$373,549	5.5	\$434,249
021	6.0	\$401,319	6.0	\$427,392
020	11.0	\$634,045	10.5	\$679,186
018	5.0	\$241,547	5.0	\$259,463
017	1.0	\$48,668	1.0	\$50,884
016	3.0	\$136,132	3.0	\$142,325
014	2.0	\$73,319	2.0	\$79,299
011	6.0	\$170,231	6.0	\$182,657
X	399.3	\$24,526,286	405.4	\$25,186,688
XA2	2.1	\$116,480	6.0	\$118,560
XA1	3.3	\$261,756	12.0	\$512,264
GRAND TOTAL	448.7	\$27,430,812	467.4	\$28,545,810
TURNOVER ADJUSTMENT		(783,221)		(856,376)
OPERATING FUNDS	448.7	\$26,647,591	467.4	\$27,689,434

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2001108						
0044	Director Of Facilities Management	024	1.0	108,621	1.0	118,564
0088	Assistant Director Of Facilities Management	024	2.0	174,742	2.0	182,692
0254	Business Manager IV	023	1.0	83,687	1.0	87,496
1687	Assistant Administrator	023	1.0	80,430	1.0	84,091
0550	Project Manager-Support Services	021	2.0	127,136	2.0	138,467
0095	Program Coordinator	022	1.0	72,033	1.0	78,936
0253	Business Manager III	022	2.0	153,981	2.0	163,410
2316	Supervisor Of Mechanics II	022	1.0	72,033	1.0	75,311
2347	General Foreman	022	1.0	75,502	1.0	78,936
0111	Director Of Financial Control II	021	1.0	68,834	1.0	71,964
0293	Administrative Analyst III	021	1.0	65,639	1.0	71,964
2276	Technical Service Supervisor	021	1.0	69,855	1.0	73,033
2315	Supervisor Of Mechanics I	021	1.0	69,855	1.0	71,964
0051	Administrative Assistant V	020	1.0	51,986	1.0	56,922
0252	Business Manager II	020	2.0	126,255	2.0	132,958
1334	Construction Manager/Jails	020	1.0	63,586	1.0	65,520
1712	Safety Officer	020	1.0	62,669	1.0	65,520
2213	Project Engineer	020	2.0	126,255	2.0	131,999
2229	Specifications Engineer III	020	3.0	171,959	3.0	193,507
0050	Administrative Assistant IV	018	5.0	241,547	5.0	259,463
0232	Cost Analyst II	017	1.0	48,668	1.0	50,884
0048	Administrative Assistant III	016	3.0	136,132	3.0	142,325
0047	Administrative Assistant II	014	2.0	73,319	2.0	79,299
0907	Clerk V	011	2.0	62,997	2.0	67,470
0955	Data Entry Operator III	011	3.0	75,432	3.0	81,276
			42.0	2,463,153	42.0	2,623,971
02 BONDED TRADES - 2001131						
2451	Operating Engineer I	X	8.0	541,772	11.0	667,876
2342	Pipe Coverer	X	5.1	309,363	9.0	557,856
2452	Operating Engineer II	X	0.3	10,859		31
2368	Pipecoverer Foreman	X	1.0	66,560	1.0	65,624
2388	Pipe Coverer Material Handler	X	3.4	204,965	7.0	303,723
2317	Carpenter	X	5.0	316,890	5.0	332,490
2324	Electrician	X	5.0	329,160	5.0	339,560
2336	Architectural Iron Worker	X	2.0	120,016	2.0	124,176
2354	Painter	X	8.0	475,904	8.0	496,704
2389	Pipe Coverer Pre Apprentice	X	0.5	21,840	1.0	43,389
			38.3	2,397,329	49.0	2,931,429
03 NON-BONDED EMPLOYEES - 2001132						
2320	Glazier	X	1.0	55,744	1.0	57,824
2340	Tinsmith	X	2.0	127,838	1.0	63,950
2361	Plasterer	X			3.0	196,500
2355	Apprenticeship Program Coordinator	022			0.5	37,656
0051	Administrative Assistant V	020	1.0	31,335	0.5	32,760
0907	Clerk V	011	1.0	31,802	1.0	33,911
			5.0	246,719	7.0	422,601
04 APPRENTICESHIP PROGRAMS - 2001133						
4009	Operating Engineer	XA2	2.1	116,480	6.0	118,560
4008	Painter Apprentice	XA1	3.3	261,756	12.0	512,264

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		5.4	378,236	18.0	630,824
02 SKILLED TRADESMEN					
01 ARCHITECTURAL IRONWORKER - 2001109					
2335 Architectural Iron Worker Foreman	X	1.0	64,168	1.0	66,248
2336 Architectural Iron Worker	X	5.0	300,040	5.0	310,440
		6.0	364,208	6.0	376,688
02 BRICKLAYER - 2001110					
2311 Bricklayer	X	3.0	182,832	3.0	188,136
		3.0	182,832	3.0	188,136
03 CARPENTER - 2001111					
2318 Carpenter Foreman	X	4.0	270,152	4.0	282,632
2317 Carpenter	X	19.0	1,204,182	17.0	1,130,530
		23.0	1,474,334	21.0	1,413,162
04 ELECTRICAL TECHNICIAN - 2001112					
2346 Electrical Equipment Technician Foreman	X	1.0	69,992	1.0	72,072
2328 Electrical Equipment Technician	X	9.0	592,488	8.0	543,329
		10.0	662,480	9.0	615,401
05 ELECTRICIAN - 2001113					
2326 Electrician Foreman	X	3.0	209,976	3.0	216,216
2324 Electrician	X	31.0	2,040,792	31.0	2,105,272
		34.0	2,250,768	34.0	2,321,488
06 ELEVATOR MECHANIC - 2001114					
1413 Elevator Mechanic	X	1.0	69,868	1.0	71,719
		1.0	69,868	1.0	71,719
07 GLAZIER - 2001115					
2320 Glazier	X	1.0	55,744	1.0	57,824
		1.0	55,744	1.0	57,824
08 LABORER - 2001116					
2392 Laborer	X	14.0	776,048	14.0	815,360
2395 Laborer Foreman	X	1.0	57,720	1.0	59,800
		15.0	833,768	15.0	875,160
10 LOCKSMITH - 2001117					
2334 Master Locksmith	X	2.0	120,016	2.0	124,176
		2.0	120,016	2.0	124,176
11 MACHINIST - 2001118					
2339 Machinist Foreman	X	1.0	67,309	1.0	70,034
2331 Machinist	X	3.0	191,007	3.0	199,182
		4.0	258,316	4.0	269,216
12 PAINTER - 2001119					
2356 Painter Foreman	X	3.0	200,805	3.0	209,541
2354 Painter	X	24.0	1,427,712	24.0	1,490,112
		27.0	1,628,517	27.0	1,699,653
15 PLUMBER - 2001120					
2352 Plumber Foreman	X	2.0	148,720	2.0	153,920
2350 Plumber	X	28.0	1,965,600	27.0	1,965,635
		30.0	2,114,320	29.0	2,119,555

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 200 Department of Facilities Management

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
16 REFRIGERATION MAN - 2001121						
2343	Refrigerator Man	X	3.0	205,920	3.0	208,917
			3.0	205,920	3.0	208,917
17 SIGN PAINTER - 2001122						
2359	Sign Painter (Shopman)	X	1.0	55,682	1.0	55,682
			1.0	55,682	1.0	55,682
18 STEAMFITTER - 2001123						
2345	Steamfitter Foreman	X	1.0	72,800	1.0	73,799
2344	Steamfitter	X	8.0	549,120	8.0	557,112
			9.0	621,920	9.0	630,911
19 TINSMITH - 2001124						
2340	Tinsmith	X	4.0	255,676	4.0	255,676
			4.0	255,676	4.0	255,676
03 PHYSICAL PLANT AND BUILDING OPERATIONS						
01 FIREMAN - 2001125						
2443	Fireman	X	10.0	525,410	10.0	525,410
			10.0	525,410	10.0	525,410
02 MECHANICAL ASSISTANT - 2001126						
2445	Mechanical Assistant	X	57.0	2,994,837	54.4	2,857,452
			57.0	2,994,837	54.4	2,857,452
03 OPERATING ENGINEER IV - 2001127						
2454	Operating Engineer IV	X	1.0	78,936	1.0	78,936
			1.0	78,936	1.0	78,936
04 OPERATING ENGINEER III - 2001128						
2453	Operating Engineer III	X	7.0	467,523	7.0	467,523
			7.0	467,523	7.0	467,523
05 OPERATING ENGINEER II - 2001129						
2452	Operating Engineer II	X	15.0	956,280	15.0	956,280
			15.0	956,280	15.0	956,280
06 OPERATING ENGINEER I - 2001130						
2451	Operating Engineer I	X	95.0	5,768,020	95.0	5,768,020
			95.0	5,768,020	95.0	5,768,020
GRAND TOTAL			448.7	\$27,430,812	467.4	\$28,545,810
TURNOVER ADJUSTMENT				(783,221)		(856,376)
OPERATING FUNDS			448.7	\$26,647,591	467.4	\$27,689,434

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	21,897,325.07	22,797,600	27,689,434	4,891,834
119 / 501190 Scheduled Salary Adjustment		147,110	10,857	(136,253)
120 / 501210 Overtime Compensation	809,595.54	950,000	950,000	
124 / 501250 Employee Health Insurance Allotment	11,200.00	20,800	11,200	(9,600)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	62,020.73	62,021		(62,021)
129 / 501300 Salaries and Wages of Seasonal Work Employees	(1,778.16)	6,800	6,800	
130 / 501320 Salaries and Wages of Extra Employees	1,034,231.62	3,401,762		(3,401,762)
135 / 501380 Salaries and Wages of ERI Employees			-9,678	(9,678)
170 / 501510 Mandatory Medicare Costs	295,171.88	305,842	306,868	1,026
172 / 501540 Workers' Compensation	666,242.68	661,480	661,480	
175 / 501590 Life Insurance Program	97,041.15	92,112	101,999	9,887
176 / 501610 Health Insurance	3,383,198.84	2,990,761	3,220,232	229,471
177 / 501640 Dental Insurance Plan	121,408.57	98,592	105,074	6,482
178 / 501660 Unemployment Compensation	(299.27)	2,500	2,500	
179 / 501690 Vision Care Insurance	50,441.65	68,766	71,448	2,682
183 / 501770 Seminars for Professional Employees			25,000	25,000
185 / 501810 Professional and Technical Membership Fees	1,073.00	6,500	12,000	5,500
186 / 501860 Training Programs for Staff Personnel	36,501.81	50,000	21,750	(28,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	12,549.40	24,000	24,000	
TOTAL PERSONAL SERVICES	28,475,924.51	31,686,646	33,210,964	1,524,318
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	36,640.00	42,000	42,000	
220 / 520150 Communication Services	12,090.00	12,090	12,453	363
225 / 520260 Postage	497.00	500	500	
228 / 520280 Delivery Services		500	500	
235 / 520390 Contractual Maintenance Services	1,802,799.00	1,842,000	1,842,000	
240 / 520490 Printing and Publishing	1,076.46	9,000	5,000	(4,000)
249 / 520670 Purchased Services Not Otherwise Classified	31,637.85	45,000	39,000	(6,000)
260 / 520830 Professional and Managerial Services	51,994.00	69,000	84,000	15,000
272 / 521050 Medical Consultation Services	4,650.00	5,000	5,500	500
278 / 521200 Laboratory Related Services	19,999.00	20,000	20,000	
TOTAL CONTRACTUAL SERVICES	1,961,383.31	2,045,090	2,050,953	5,863
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	27,000.00	27,280	24,000	(3,280)
333 / 530270 Institutional Supplies	3,012,079.28	3,398,347	3,898,347	500,000
350 / 530600 Office Supplies	30,180.03	30,000	35,000	5,000
353 / 530640 Books, Periodicals, Publications and Data Services	4,111.91	2,500	3,500	1,000
355 / 530700 Photographic and Reproduction Supplies	10,160.27	15,000	15,000	
388 / 531650 Computer Operation Supplies	97.63	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	3,083,629.12	3,483,127	3,985,847	502,720
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	37,585.00	60,000	60,000	
440 / 540132 County Wide Photocopier Maintenance			4,100	4,100
440 / 540130 Maintenance and Repair of Office Equipment	5,776.00	15,000	10,900	(4,100)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	823.99	12,000	12,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	13,127.15	25,000	25,000	
445 / 540290 Operation of Automotive Equipment	20,986.30	20,000	20,000	
450 / 540350 Maintenance and Repair of Plant Equipment	2,834,864.90	2,991,240	3,433,600	442,360
461 / 540370 Maintenance of Facilities	387,846.89	400,000	475,000	75,000
TOTAL OPERATION AND MAINTENANCE	3,301,010.23	3,523,240	4,040,600	517,360

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	8,500.00	10,000		(10,000)
630 / 550018 County Wide Canon Photocopier Lease			8,500	8,500
690 / 550162 Rental and Leasing Not Otherwise Classified	9,186.66	15,000	12,000	(3,000)
TOTAL RENTAL AND LEASING	17,686.66	25,000	20,500	(4,500)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		-3,269,372	-3,333,188	(63,816)
TOTAL CONTINGENCY		-3,269,372	-3,333,188	(63,816)
TOTAL OPERATING FUND	36,839,633.83	\$37,493,731	\$39,975,676	2,481,945
Capital Equipment Request - 71700200				
510 / 560410.8300 Fixed Plant Equipment	260,010.76	243,059	1,000,000	756,941
521 / 560420.8300 Institutional Equipment	154,353.38	95,466	582,380	486,914
530 / 560510.8300 Office Furnishings and Equipment	1,875.00			
549 / 560610.8300 Vehicle Purchase	81,325.00		124,000	124,000
570 / 560440.8300 Telecommunications Equipment	117,503.50			
579 / 560450.8300 Computer Equipment	15,659.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$630,726.64	\$338,525	\$1,706,380	1,367,855

COUNTY AUDITOR

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
070 County Auditor	1,449,967	1,653,786	1,654,557	771
CORPORATE FUND TOTAL	1,449,967	1,653,786	1,654,557	771
GENERAL FUND TOTAL	1,449,967	1,653,786	1,654,557	771
TOTAL APPROPRIATIONS	\$1,449,967	\$1,653,786	\$1,654,557	771

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
070 County Auditor	27.0	23.2	(3.8)
CORPORATE FUND TOTAL	27.0	23.2	(3.8)
GENERAL FUNDS TOTAL	27.0	23.2	(3.8)
TOTAL POSITIONS	27.0	23.2	(3.8)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 070 County Auditor

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$131,534	1.0	\$137,520
023	3.0	\$225,328	3.0	\$239,759
021	8.0	\$445,308	7.3	\$497,536
019	8.0	\$409,324	6.5	\$332,325
018	1.0	\$43,117	1.0	\$47,171
017	5.0	\$170,430	4.1	\$178,061
013	1.0	\$34,845	0.3	\$10,438
GRAND TOTAL	27.0	\$1,459,886	23.2	\$1,442,810
TURNOVER ADJUSTMENT		(43,797)		(43,285)
OPERATING FUNDS	27.0	\$1,416,089	23.2	\$1,399,525

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 070 County Auditor

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0701406						
0128	County Auditor	024	1.0	131,534	1.0	137,520
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
0936	Stenographer V	013	1.0	34,845	0.3	10,438
			3.0	209,496	2.3	195,129
02 AUDITING						
01 PERFORMING FINANCIAL AND SPECIAL AUDITS AND INTERNAL CONTROL REVIEWS - 0701226						
0127	Auditing Supervisor	023	2.0	144,898	2.0	154,830
0137	Field Auditor V	021	6.0	367,105	6.0	409,206
0133	Field Auditor IV	019	8.0	409,324	6.5	332,325
0132	Field Auditor III	017	5.0	170,430	4.1	178,061
			21.0	1,091,757	18.6	1,074,422
02 PERFORMING AUDITS OF INFORMATION SYSTEMS AND APPLICATIONS - 0701227						
0138	EDP Audit Supervisor	023	1.0	80,430	1.0	84,929
0140	EDP Auditor V	021	2.0	78,203	1.3	88,330
			3.0	158,633	2.3	173,259
GRAND TOTAL			27.0	\$1,459,886	23.2	\$1,442,810
TURNOVER ADJUSTMENT				(43,797)		(43,285)
OPERATING FUNDS			27.0	\$1,416,089	23.2	\$1,399,525

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 070 County Auditor

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,286,673.03	1,422,822	1,399,525	(23,297)
119 / 501190 Scheduled Salary Adjustment		7,381	21,012	13,631
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
135 / 501380 Salaries and Wages of ERI Employees			-2,352	(2,352)
170 / 501510 Mandatory Medicare Costs	14,407.06	17,298	15,205	(2,093)
172 / 501540 Workers' Compensation	1,250.00	1,250	1,250	
175 / 501590 Life Insurance Program	4,630.30	5,531	4,944	(587)
176 / 501610 Health Insurance	119,437.59	141,893	159,634	17,741
177 / 501640 Dental Insurance Plan	4,420.67	5,216	4,980	(236)
179 / 501690 Vision Care Insurance	1,431.16	3,638	3,390	(248)
185 / 501810 Professional and Technical Membership Fees	1,735.00	2,440	2,532	92
186 / 501860 Training Programs for Staff Personnel	16,526.64	17,000	14,850	(2,150)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,988.97	2,750	5,000	2,250
TOTAL PERSONAL SERVICES	1,453,300.42	1,628,019	1,630,770	2,751
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	8,217.00	8,217	8,464	247
225 / 520260 Postage	180.17	200	200	
240 / 520490 Printing and Publishing	98.00	250	250	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	343.00	374	375	1
TOTAL CONTRACTUAL SERVICES	8,838.17	9,041	9,289	248
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,151.49	3,250	3,750	500
353 / 530640 Books, Periodicals, Publications and Data Services	2,087.05	2,200	2,500	300
388 / 531650 Computer Operation Supplies	1,201.89	1,400	1,400	
TOTAL SUPPLIES AND MATERIALS	6,440.43	6,850	7,650	800
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	7,876.00	7,876	1,200	(6,676)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,648	3,648
TOTAL OPERATION AND MAINTENANCE	7,876.00	7,876	4,848	(3,028)
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			1,500	1,500
630 / 550010 Rental of Office Equipment	2,000.00	2,000		(2,000)
630 / 550012 County Wide Meter Rental Costs			500	500
TOTAL RENTAL AND LEASING	2,000.00	2,000	2,000	
TOTAL OPERATING FUND	1,478,455.02	\$1,653,786	\$1,654,557	771
Capital Equipment Request - 71700070				
579 / 560450.8300 Computer Equipment	9,935.00	14,994	11,994	(3,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$9,935.00	\$14,994	\$11,994	(3,000)

OFFICE OF THE INSPECTOR GENERAL

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
080 Office of the Inspector General	202,728	385,224	415,688	30,464
CORPORATE FUND TOTAL	202,728	385,224	415,688	30,464
GENERAL FUND TOTAL	202,728	385,224	415,688	30,464
TOTAL APPROPRIATIONS	\$202,728	\$385,224	\$415,688	30,464

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
080 Office of the Inspector General	5.0	5.0	
CORPORATE FUND TOTAL	5.0	5.0	
GENERAL FUNDS TOTAL	5.0	5.0	
TOTAL POSITIONS	5.0	5.0	

DEPARTMENT MEASURABLE GOALS

Department: 080 Office of the Inspector General

Measurable Goal Number:		080A- 97 Investigate 100% of all citizen complaints received.*							
Major Goal Number:		1	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Staff	3	2	3.75	2	1	1	5	
Outputs									
Demand	Number of citizen complaints	137	171	146	81	221	200	200	
Work Load	Number of citizen complaints investigated	137	171	146	81	221	200	200	
Efficiencies	Citizen complaints investigated per staff*	57.8	85.5	39	40.5	221	200	9	
Formula	Number of citizen complaints investigated divided by Number of staff								
Effectiveness	% of citizen complaints investigated	100%	100%	100%	100%	100	100%	100%	
Formula	Number of citizen complaints investigated divided by Number of citizen complaints								

*The Investigations conducted by the Office of the Inspector General are complex and multifaceted, often involving various aspects of Cook County Government. The number of investigations initiated is quantifiable over time although the duration of the individual investigation is not predictable.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 080 Office of the Inspector General

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$93,752	1.0	\$98,018
022	1.0	\$75,502	1.0	\$78,936
021	1.0	\$54,444	1.0	\$62,467
020	1.0	\$49,542	1.0	\$51,797
016	1.0	\$35,781	1.0	\$37,409
GRAND TOTAL	5.0	\$309,021	5.0	\$328,627
TURNOVER ADJUSTMENT				
OPERATING FUNDS	5.0	\$309,021	5.0	\$328,627

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 080 Office of the Inspector General

JOB CODE AND TITLE	02 APPROPRIATION			APPROVED & ADOPTED	
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0801224					
0062 Inspector General	024	1.0	93,752	1.0	98,018
0642 Investigator V	022	1.0	75,502	1.0	78,936
0149 Investigator IV (Accountant)	021	1.0	54,444	1.0	62,467
0150 Investigator III (Accountant)	020	1.0	49,542	1.0	51,797
0048 Administrative Assistant III	016	1.0	35,781	1.0	37,409
		<u>5.0</u>	<u>309,021</u>	<u>5.0</u>	<u>328,627</u>
GRAND TOTAL		5.0	\$309,021	5.0	\$328,627
TURNOVER ADJUSTMENT					
OPERATING FUNDS		<u>5.0</u>	<u>\$309,021</u>	<u>5.0</u>	<u>\$328,627</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 080 Office of the Inspector General

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	173,061.73	309,362	328,627	19,265
119 / 501190 Scheduled Salary Adjustment		1,547	1,114	(433)
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
170 / 501510 Mandatory Medicare Costs	2,507.26	4,485	3,926	(559)
175 / 501590 Life Insurance Program	620.06	1,182	987	(195)
176 / 501610 Health Insurance	5,504.93	21,293	17,100	(4,193)
177 / 501640 Dental Insurance Plan	487.84	1,040	924	(116)
179 / 501690 Vision Care Insurance	473.20	725	624	(101)
185 / 501810 Professional and Technical Membership Fees	500.00	700	1,500	800
186 / 501860 Training Programs for Staff Personnel	5,749.49	7,170	5,000	(2,170)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,691.86	4,000	6,000	2,000
TOTAL PERSONAL SERVICES	193,396.37	352,304	366,602	14,298
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,047.00	2,047	2,108	61
225 / 520260 Postage	192.45	500	1,000	500
240 / 520490 Printing and Publishing		200	1,000	800
290 / 521262 Impersonal Services Not Otherwise Classified		500	1,000	500
TOTAL CONTRACTUAL SERVICES	2,239.45	3,247	5,108	1,861
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,940.54	4,500	10,000	5,500
353 / 530640 Books, Periodicals, Publications and Data Services	1,300.94	3,500	5,000	1,500
388 / 531650 Computer Operation Supplies	1,348.93	2,000	2,500	500
TOTAL SUPPLIES AND MATERIALS	6,590.41	10,000	17,500	7,500
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		150	500	350
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,323.00	1,423	2,000	577
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,478	1,478
444 / 540250 Maintenance and Repair of Automotive Equipment	1,565.11	6,000	7,500	1,500
445 / 540290 Operation of Automotive Equipment	2,846.00	5,000	5,000	
TOTAL OPERATION AND MAINTENANCE	5,734.11	12,573	16,478	3,905
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,500.00	1,600	2,000	400
630 / 550018 County Wide Canon Photocopier Lease			1,500	1,500
660 / 550130 Rental of Facilities	2,970.00	5,500	6,500	1,000
TOTAL RENTAL AND LEASING	4,470.00	7,100	10,000	2,900
TOTAL OPERATING FUND	212,430.34	\$385,224	\$415,688	30,464
Capital Equipment Request - 71700080				
530 / 560510.8300 Office Furnishings and Equipment	11,574.50			
549 / 560610.8300 Vehicle Purchase	16,700.00	20,000		(20,000)
579 / 560450.8300 Computer Equipment	25,600.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$53,874.50	\$20,000		(20,000)

PUBLIC ADMINISTRATOR

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
390 Public Administrator	930,124	1,055,427	1,102,974	47,547
PUBLIC SAFETY FUND TOTAL	930,124	1,055,427	1,102,974	47,547
GENERAL FUND TOTAL	930,124	1,055,427	1,102,974	47,547
TOTAL APPROPRIATIONS	\$930,124	\$1,055,427	\$1,102,974	47,547

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
390 Public Administrator	19.0	19.0	
PUBLIC SAFETY FUND TOTAL	19.0	19.0	
GENERAL FUNDS TOTAL	19.0	19.0	
TOTAL POSITIONS	19.0	19.0	

PERSONAL SERVICES - SUMMARY BY GRADE

Department 390 Public Administrator

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
021	1.0	\$72,692	1.0	\$76,000
020	2.0	\$125,886	2.0	\$131,615
018	2.0	\$100,914	2.0	\$109,515
016	1.0	\$43,117	1.0	\$45,078
014	3.0	\$108,591	3.0	\$117,124
011	10.0	\$300,795	10.0	\$314,654
GRAND TOTAL	19.0	\$751,995	19.0	\$793,986
TURNOVER ADJUSTMENT				
OPERATING FUNDS	19.0	\$751,995	19.0	\$793,986

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 390 Public Administrator

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 3900642						
0644	Assistant To Public Administrator	021	1.0	72,692	1.0	76,000
0252	Business Manager II	020	1.0	59,748	1.0	62,467
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
1512	Caseworker II	014	1.0	34,063	1.0	37,409
			4.0	209,620	4.0	220,954
02 INVESTIGATIONS AND BURIALS						
01 PROCESSING CASES - 3900643						
0641	Investigator IV	020	1.0	66,138	1.0	69,148
0640	Investigator III	018	2.0	100,914	2.0	109,515
0638	Investigator I	014	2.0	74,528	2.0	79,715
			5.0	241,580	5.0	258,378
03 PROCESSING OF ESTATES						
01 ESTATES OPENED - 3900644						
0907	Clerk V	011	5.0	152,316	5.0	155,239
0935	Stenographer IV	011	5.0	148,479	5.0	159,415
			10.0	300,795	10.0	314,654
GRAND TOTAL			19.0	\$751,995	19.0	\$793,986
TURNOVER ADJUSTMENT						
OPERATING FUNDS			19.0	\$751,995	19.0	\$793,986

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 390 Public Administrator

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	768,374.48	762,015	793,986	31,971
119 / 501190 Scheduled Salary Adjustment		3,810	12,121	8,311
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	1,600	
135 / 501380 Salaries and Wages of ERI Employees			-2,713	(2,713)
170 / 501510 Mandatory Medicare Costs	6,496.56	6,569	6,762	193
175 / 501590 Life Insurance Program	2,792.40	2,912	2,835	(77)
176 / 501610 Health Insurance	106,770.07	108,154	118,692	10,538
177 / 501640 Dental Insurance Plan	5,323.12	3,952	4,353	401
179 / 501690 Vision Care Insurance	1,977.36	2,756	2,964	208
190 / 501970 Transportation and Other Travel Expenses for Employees	15,393.39	16,000	15,000	(1,000)
TOTAL PERSONAL SERVICES	907,927.38	907,768	955,600	47,832
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	15,819.00	15,819	16,294	475
225 / 520260 Postage	5,691.16	5,700	4,200	(1,500)
240 / 520490 Printing and Publishing	980.00	1,100	1,100	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	5,407.00	5,450	6,200	750
263 / 520930 Legal Fees Not Otherwise Classified	56,000.00	56,000	56,000	
TOTAL CONTRACTUAL SERVICES	83,897.16	84,069	83,794	(275)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,520.00	5,750	4,000	(1,750)
353 / 530640 Books, Periodicals, Publications and Data Services	964.00	1,000	1,200	200
355 / 530700 Photographic and Reproduction Supplies	976.98	1,000	800	(200)
388 / 531650 Computer Operation Supplies	2,281.81	2,500	2,000	(500)
TOTAL SUPPLIES AND MATERIALS	9,742.79	10,250	8,000	(2,250)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	497.85	800	800	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	16,670.44	19,440	18,940	(500)
TOTAL OPERATION AND MAINTENANCE	17,168.29	20,240	19,740	(500)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease		3,100	2,340	(760)
630 / 550010 Rental of Office Equipment	3,100.00			
660 / 550130 Rental of Facilities	25,807.29	28,500	32,000	3,500
TOTAL RENTAL AND LEASING	28,907.29	31,600	34,340	2,740
CONTINGENCY				
890 / 580300 General and Contingent Expenses Not Otherwise Classified	1,398.84	1,500	1,500	
TOTAL CONTINGENCY	1,398.84	1,500	1,500	
TOTAL OPERATING FUND	1,049,041.75	\$1,055,427	\$1,102,974	47,547
Capital Equipment Request - 71700390				
530 / 560510.8300 Office Furnishings and Equipment	494.32			
579 / 560450.8300 Computer Equipment	6,975.00		3,800	3,800
590 / 567020.8300 Equipment Not Otherwise Classified	4,900.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$12,369.32		\$3,800	3,800

ASSESSOR

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
040 County Assessor	27,210,183	27,937,965	30,575,468	2,637,503
CORPORATE FUND TOTAL	27,210,183	27,937,965	30,575,468	2,637,503
GENERAL FUND TOTAL	27,210,183	27,937,965	30,575,468	2,637,503
TOTAL APPROPRIATIONS	\$27,210,183	\$27,937,965	\$30,575,468	2,637,503

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
040 County Assessor	473.2	469.6	(3.6)
CORPORATE FUND TOTAL	473.2	469.6	(3.6)
GENERAL FUNDS TOTAL	473.2	469.6	(3.6)
TOTAL POSITIONS	473.2	469.6	(3.6)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 040 County Assessor

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$103,301	1.0	\$125,000
024	21.0	\$2,139,720	21.0	\$2,242,115
023	15.0	\$1,216,463	15.0	\$1,235,611
022	22.0	\$1,575,335	22.0	\$1,668,858
021	29.0	\$1,888,881	29.0	\$2,032,086
020	51.0	\$3,030,872	51.0	\$3,230,785
018	47.7	\$2,325,642	48.0	\$2,554,671
017	10.0	\$430,229	10.0	\$472,420
016	10.0	\$440,894	10.0	\$473,899
015	41.5	\$1,601,122	42.0	\$1,766,594
014	21.0	\$802,499	21.0	\$858,489
013	67.0	\$2,292,434	67.0	\$2,495,178
012	11.0	\$354,796	11.0	\$387,601
011	52.0	\$1,514,510	51.0	\$1,624,367
010	2.0	\$58,322	2.0	\$57,733
009	72.0	\$1,772,411	68.6	\$1,789,687
GRAND TOTAL	473.2	\$21,547,431	469.6	\$23,015,094
TURNOVER ADJUSTMENT		(646,423)		(690,453)
OPERATING FUNDS	473.2	\$20,901,008	469.6	\$22,324,641

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 EXECUTIVE DIVISION					
01 EXECUTIVE - EXTERNAL AFFAIRS - 0401416					
0330	Chief Deputy Assessor	024	1.0 120,635	1.0 126,125	
0335	Director Of Appraisals	024	1.0 91,851	1.0 96,030	
0339	Chief Of Taxpayer Services	024	1.0 91,851	1.0 96,030	
0349	Director Of Technical Review	024	1.0 109,988	1.0 114,993	
0744	Assistant Chief Deputy Assessor	024	1.0 109,988	1.0 114,993	
0004	County Assessor	S	1.0 103,301	1.0 125,000	
0045	Administrative Assistant To Assessor	022	2.0 125,387	2.0 134,431	
0308	Appraiser V (Building)	021	2.0 114,192	2.0 125,169	
0342	Assessment Analyst III	021	1.0 54,444	1.0 56,922	
0051	Administrative Assistant V	020	2.0 101,528	2.0 111,273	
0307	Appraiser IV (Building)	020	2.0 106,595	2.0 119,389	
0310	Appraiser III (Land)	018	1.0 43,117	1.0 55,466	
0144	Accountant IV	017	2.0 100,186	2.0 106,331	
0315	Appraiser I (Building)	013	1.0 30,264	1.0 33,247	
0907	Clerk V	011	1.0 31,802	1.0 33,247	
0906	Clerk IV	009	1.0 23,983	1.0 22,874	
			21.0 1,359,112	21.0 1,471,520	
02 ASSESSMENT PLANNING & ADMINISTRATIVE SUPPORT					
01 ASSESSMENT VALUATION - 0401418					
0057	Director Of Communications	024	1.0 104,957	1.0 114,764	
0323	Director Of Computer Systems (Assessor)	024	1.0 97,001	1.0 101,415	
0332	Chief Commercial Appraiser	024	1.0 91,851	1.0 96,030	
0333	Chief Of Real Estate Division	024	1.0 97,001	1.0 101,415	
0335	Director Of Appraisals	024	1.0 91,851	1.0 96,030	
0336	First Assistant Deputy Assessor	024	1.0 118,280	1.0 123,661	
0344	Chief Residential Appraiser	024	1.0 97,001	1.0 101,415	
0347	Director Of Assessment Standards	024	1.0 105,812	1.0 110,627	
0367	Chief Of Assessment Operations	024	1.0 116,777	1.0 122,092	
0399	Director Of Industrial/Commercial Hearings	024	1.0 91,851	1.0 96,030	
1556	Director Of Automation Planning & Development	024	1.0 97,009	1.0 101,423	
0331	Chief Of Land Division	023	1.0 83,687	1.0 87,496	
0343	Chief Industrial-Commercial Appraiser	023	1.0 83,687	1.0 87,496	
0346	Assessment Analyst V	023	7.0 557,106	7.0 563,591	
0348	Director Of Research	023	1.0 80,430	1.0 84,091	
0045	Administrative Assistant To Assessor	022	2.0 159,378	2.0 166,630	
0338	Assessment Analyst IV	022	12.0 850,183	12.0 904,022	
0308	Appraiser V (Building)	021	8.0 572,337	8.0 603,964	
0342	Assessment Analyst III	021	12.0 764,193	12.0 834,750	
0051	Administrative Assistant V	020	7.0 444,324	7.0 467,115	
0307	Appraiser IV (Building)	020	15.0 919,295	15.0 962,105	
0341	Assessment Analyst II	020	12.0 692,887	12.0 761,172	
0050	Administrative Assistant IV	018	10.0 504,189	10.0 540,976	
0306	Appraiser III (Building)	018	25.0 1,208,390	25.0 1,313,218	
0310	Appraiser III (Land)	018	3.0 137,472	3.0 149,969	
0340	Assessment Analyst I	018	4.7 215,453	5.0 268,144	
0144	Accountant IV	017	6.0 249,387	6.0 277,797	
0048	Administrative Assistant III	016	10.0 440,894	10.0 473,899	
0143	Accountant III	015	1.0 42,224	1.0 44,146	
0302	Appraiser II (Personal Property)	015	1.0 42,224	1.0 44,146	
0305	Appraiser II (Building)	015	21.5 761,434	22.0 888,459	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0317 Appraiser II (Land)	015	3.0	119,989	3.0	121,609
0047 Administrative Assistant II	014	6.0	240,391	6.0	251,337
0328 Research Technician	014	6.0	222,182	6.0	234,915
2264 Draftsman III	014	4.0	159,694	4.0	171,774
0142 Accountant II	013	7.0	237,217	7.0	266,950
0315 Appraiser I (Building)	013	27.0	943,371	27.0	1,036,908
0316 Appraiser I (Land)	013	3.0	103,104	3.0	112,492
0924 Assessment Correspondent I	013	1.0	28,840	1.0	38,254
0936 Stenographer V	013	4.0	141,484	4.0	156,104
0046 Administrative Assistant I	012	2.0	64,273	2.0	68,676
2263 Draftsman II	012	4.0	126,678	4.0	140,684
0141 Accountant I	011	1.0	31,802	1.0	33,247
0322 Appraiser Technician II	011	8.0	224,445	8.0	248,563
0907 Clerk V	011	17.0	487,315	16.0	511,422
0935 Stenographer IV	011	1.0	26,298	1.0	28,806
0948 Calculating Machine Operator II	010	2.0	58,322	2.0	57,733
0321 Appraiser Technician I	009	1.0	25,144	0.3	7,544
0906 Clerk IV	009	27.0	667,750	25.7	680,401
0947 Calculating Machine Operator I	009	5.0	126,566	5.0	134,693
2416 Security Officer I	009	1.0	25,144	1.0	27,494
		301.2	13,978,574	299.0	15,017,694

03 ASSESSMENT OPERATIONS

01 ADMINISTRATION AND TAX PAYER SERVICES - 0401417

0334 Chief Of Assessment Appeals	024	1.0	91,851	1.0	96,030
0337 Technical Coordinator	024	1.0	97,001	1.0	101,415
0345 Chief Of Audit Division	024	1.0	97,001	1.0	101,415
0746 Post Assessment Coordinator	024	1.0	110,175	1.0	115,189
0036 Chief Of Administrative Service Division	023	1.0	83,687	1.0	87,496
0346 Assessment Analyst V	023	2.0	164,920	2.0	172,425
0045 Administrative Assistant To Assessor	022	3.0	208,271	3.0	221,093
0338 Assessment Analyst IV	022	1.0	77,372	1.0	80,894
0308 Appraiser V (Building)	021	1.0	65,639	1.0	71,964
0342 Assessment Analyst III	021	2.0	122,692	2.0	128,886
0307 Appraiser IV (Building)	020	1.0	49,542	1.0	54,351
0341 Assessment Analyst II	020	6.0	332,322	6.0	352,551
2267 Map Division Supervisor II	020	1.0	63,586	1.0	66,479
0050 Administrative Assistant IV	018	1.0	53,051	1.0	55,466
0306 Appraiser III (Building)	018	2.0	108,762	2.0	113,712
0144 Accountant IV	017	1.0	40,328	1.0	44,146
0143 Accountant III	015	2.0	89,628	2.0	93,710
0305 Appraiser II (Building)	015	7.0	290,736	7.0	307,145
0317 Appraiser II (Land)	015	4.0	169,590	4.0	178,198
0925 Assessment Correspondent II	015	1.0	43,073	1.0	44,146
0047 Administrative Assistant II	014	1.0	39,256	1.0	41,043
0328 Research Technician	014	3.0	108,424	3.0	123,808
0142 Accountant II	013	3.0	106,419	3.0	102,414
0315 Appraiser I (Building)	013	13.0	423,445	13.0	459,418
0316 Appraiser I (Land)	013	1.0	28,840	1.0	39,015
0936 Stenographer V	013	1.0	37,676	1.0	40,581
0046 Administrative Assistant I	012	3.0	102,856	3.0	108,596
0949 Calculating Machine Operator III	012	1.0	34,063	1.0	35,612
0322 Appraiser Technician II	011	12.0	367,276	12.0	381,616

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0907 Clerk V	011	12.0	345,572	12.0	387,466
0906 Clerk IV	009	28.0	682,794	27.3	691,692
0934 Stenographer III	009	1.0	22,872	1.0	25,073
0947 Calculating Machine Operator I	009	3.0	75,568	3.0	82,193
2416 Security Officer I	009	1.0	22,872	1.0	25,073
		123.0	4,757,160	122.3	5,030,311
05 EXTERNAL REVIEW					
01 LEGAL - 0401419					
0745 Chief Counsel	024	1.0	109,988	1.0	114,993
0346 Assessment Analyst V	023	2.0	162,946	2.0	153,016
0045 Administrative Assistant To Assessor	022	1.0	77,372	1.0	80,894
0338 Assessment Analyst IV	022	1.0	77,372	1.0	80,894
0308 Appraiser V (Building)	021	2.0	122,692	2.0	134,431
0342 Assessment Analyst III	021	1.0	72,692	1.0	76,000
0307 Appraiser IV (Building)	020	3.0	190,455	3.0	200,080
0341 Assessment Analyst II	020	2.0	130,338	2.0	136,270
0314 Appraiser III (Railroad Land)	018	1.0	55,208	1.0	57,720
0380 Divisions Supervisor II	017	1.0	40,328	1.0	44,146
0305 Appraiser II (Building)	015	1.0	42,224	1.0	45,035
0328 Research Technician	014	1.0	32,552	1.0	35,612
0315 Appraiser I (Building)	013	3.0	97,943	3.0	100,047
0316 Appraiser I (Land)	013	1.0	38,839	1.0	40,581
0379 Divisions Supervisor I	013	1.0	37,676	1.0	30,152
0936 Stenographer V	013	1.0	37,316	1.0	39,015
0046 Administrative Assistant I	012	1.0	26,926	1.0	34,033
0906 Clerk IV	009	3.0	74,574	2.3	63,844
0934 Stenographer III	009	1.0	25,144	1.0	28,806
		28.0	1,452,585	27.3	1,495,569
GRAND TOTAL		473.2	\$21,547,431	469.6	\$23,015,094
TURNOVER ADJUSTMENT			(646,423)		(690,453)
OPERATING FUNDS		473.2	\$20,901,008	469.6	\$22,324,641

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	20,611,811.94	21,000,085	22,324,641	1,324,556
119 / 501190 Scheduled Salary Adjustment		110,506	151,592	41,086
124 / 501250 Employee Health Insurance Allotment	17,694.76	32,462	20,000	(12,462)
129 / 501300 Salaries and Wages of Seasonal Work Employees	128,226.67	140,320	127,844	(12,476)
130 / 501320 Salaries and Wages of Extra Employees	102,293.80	189,907		(189,907)
135 / 501380 Salaries and Wages of ERI Employees			(120,313)	(120,313)
170 / 501510 Mandatory Medicare Costs	201,480.90	216,646	225,398	8,752
172 / 501540 Workers' Compensation	32,453.00	32,453	32,453	
175 / 501590 Life Insurance Program	76,855.18	83,116	80,539	(2,577)
176 / 501610 Health Insurance	2,779,154.78	2,635,448	3,170,926	535,478
177 / 501640 Dental Insurance Plan	86,861.27	97,552	101,001	3,449
178 / 501660 Unemployment Compensation	5,950.00			
179 / 501690 Vision Care Insurance	42,017.81	68,043	68,796	753
185 / 501810 Professional and Technical Membership Fees	19,816.99	20,000	20,000	
186 / 501860 Training Programs for Staff Personnel	54,586.00	105,000	52,500	(52,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	127,446.86	215,000	230,000	15,000
TOTAL PERSONAL SERVICES	\$24,286,649.96	\$24,946,538	\$26,485,377	1,538,839
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	91,305.00	91,305	94,044	2,739
225 / 520260 Postage	704,598.36	704,724	1,104,724	400,000
240 / 520490 Printing and Publishing	1,379,397.07	1,375,173	1,765,173	390,000
242 / 520550 Surveys, Operations and Reports	16,170.00	25,128	25,128	
246 / 520650 Imaging of Records	4,040.12	8,500	8,500	
260 / 520830 Professional and Managerial Services	267,533.40	300,000	525,000	225,000
289 / 521220 Technical Services Not Otherwise Classified		5,000	5,000	
TOTAL CONTRACTUAL SERVICES	\$2,463,043.95	\$2,509,830	\$3,527,569	1,017,739
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	141,194.19	140,000	140,000	
353 / 530640 Books, Periodicals, Publications and Data Services	61,128.30	61,056	86,056	25,000
353 / 530675 County Wide Lexis-Nexis Contract			1,435	1,435
388 / 531650 Computer Operation Supplies	49,333.33	50,000	50,000	
TOTAL SUPPLIES AND MATERIALS	\$251,655.82	\$251,056	\$277,491	26,435
OPERATION AND MAINTENANCE				
440 / 540132 County Wide Photocopier Maintenance			22,075	22,075
440 / 540130 Maintenance and Repair of Office Equipment	70,828.25	71,085	49,010	(22,075)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	72,514.00	73,756	33,386	(40,370)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			40,370	40,370
444 / 540250 Maintenance and Repair of Automotive Equipment	3,366.92	4,000	4,000	
445 / 540290 Operation of Automotive Equipment	3,463.45	5,000	5,000	
461 / 540370 Maintenance of Facilities		2,000	2,000	
TOTAL OPERATION AND MAINTENANCE	\$150,172.62	\$155,841	\$155,841	
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			29,412	29,412
630 / 550010 Rental of Office Equipment	39,700.00	39,700		(39,700)
630 / 550018 County Wide Canon Photocopier Lease			39,700	39,700
660 / 550130 Rental of Facilities	18,961.00	35,000	25,000	(10,000)
TOTAL RENTAL AND LEASING	\$58,661.00	\$74,700	\$94,112	19,412
CONTINGENCY				
814 / 580380 Appropriation Adjustments			35,078	35,078

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CONTINGENCY			\$35,078	35,078
TOTAL OPERATING FUND	\$27,210,183.35	\$27,937,965	\$30,575,468	2,637,503
Capital Equipment Request - 71700040				
530 / 560510.8300 Office Furnishings and Equipment	601,755.05			
549 / 560610.8300 Vehicle Purchase	22,493.00			
579 / 560450.8300 Computer Equipment	465,876.92	330,000	193,691	(136,310)
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,090,124.97	\$330,000	\$193,691	(136,310)
Major Capital Equipment Request *				
579 / 560450 Computer Equipment		500,000	2,500,000	2,000,000
* 71520420 - Network Equipment and software for Assessor's E-Government Project				
579 / 560450 Computer Equipment	6,004,356.00	5,500,000		(5,500,000)
* 71520190 - Countywide Geographic Information System				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$6,004,356.00	\$6,000,000	\$2,500,000	(3,500,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$7,094,480.97	\$6,330,000	\$2,693,691	(3,636,310)

COOK COUNTY BOARD OF COMMISSIONERS

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
018 Office of the County Commissioners	6,921,180	7,609,880	8,406,664	796,784
CORPORATE FUND TOTAL	6,921,180	7,609,880	8,406,664	796,784
GENERAL FUND TOTAL	6,921,180	7,609,880	8,406,664	796,784
TOTAL APPROPRIATIONS	\$6,921,180	\$7,609,880	\$8,406,664	796,784

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
018 Office of the County Commissioners	96.0	95.4	(0.6)
CORPORATE FUND TOTAL	96.0	95.4	(0.6)
GENERAL FUNDS TOTAL	96.0	95.4	(0.6)
TOTAL POSITIONS	96.0	95.4	(0.6)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 050 Board of Review

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	3.0	\$225,003	3.0	\$300,000
024	3.0	\$280,870	3.0	\$308,650
023	10.0	\$735,593	10.0	\$789,404
022	10.0	\$696,413	10.0	\$750,038
021	1.0	\$69,855	1.0	\$73,755
020	6.0	\$350,412	6.0	\$351,838
019	11.0	\$577,113	11.0	\$618,170
018	25.0	\$1,189,478	25.0	\$1,222,999
017	2.0	\$94,285	2.0	\$102,445
016	7.0	\$278,720	7.0	\$300,728
015	3.0	\$127,521	3.0	\$134,216
014	18.0	\$658,877	18.0	\$702,946
013	5.5	\$162,443	5.0	\$176,220
012	2.0	\$65,022	2.0	\$70,342
011	15.0	\$423,856	15.0	\$455,118
009	10.6	\$207,780	9.0	\$220,525
GRAND TOTAL	132.1	\$6,143,241	130.0	\$6,577,394
TURNOVER ADJUSTMENT		(184,297)		(197,322)
OPERATING FUNDS	132.1	\$5,958,944	130.0	\$6,380,072

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 EXECUTIVE DIVISION					
01 HEARINGS - 0501254					
0377	First Assistant Commissioner	024	2.0 181,362	2.0 199,614	
0376	Chief Deputy Commissioner	024	1.0 99,508	1.0 109,036	
0009	Commissioner Board Of Appeals	S	3.0 225,003	3.0 300,000	
0036	Chief Of Administrative Service Division	023	1.0 80,430	1.0 84,091	
0324	Administrative Assistant To Commissioners II (Board Of Appeals)	023	4.0 272,141	4.0 297,897	
0383	Deputy In Charge Of Real Estate Complaints Property Complaints	023	1.0 83,687	1.0 87,496	
0065	Administrative Assistant To Commissioner Board Of Appeals	022	2.0 148,523	2.0 158,626	
0253	Business Manager III	022	1.0 79,689	1.0 83,315	
0342	Assessment Analyst III	021	1.0 69,855	1.0 73,755	
0051	Administrative Assistant V	020	1.0 54,444	1.0 59,649	
0145	Accountant V	019	1.0 54,444	1.0 56,922	
0389	Deputy Member III	018	1.0 41,132	1.0 45,078	
			19.0 1,390,218	19.0 1,555,479	
02 REAL ESTATE TAX ANALYTICAL SECTION - 0501411					
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0 72,033	1.0 62,467	
0338	Assessment Analyst IV	022	1.0 62,669	1.0 68,626	
0051	Administrative Assistant V	020	2.0 114,655	2.0 103,594	
0145	Accountant V	019	2.0 96,902	2.0 106,146	
0366	Appeals Analyst II	019	2.0 111,497	2.0 116,571	
0050	Administrative Assistant IV	018	3.0 142,222	3.0 153,381	
0365	Appeals Analyst I	018	5.0 233,961	5.0 234,245	
0389	Deputy Member III	018	3.0 135,792	3.0 137,597	
0381	Board Of Appeals Chief Deputy	016	1.0 37,480	1.0 41,043	
1103	Computer Operator III	016	2.0 75,037	2.0 82,186	
0384	Deputy Member I	014	1.0 37,480	1.0 41,043	
1235	Storekeeper V	014	1.0 37,480	1.0 41,043	
			24.0 1,157,208	24.0 1,187,942	
03 ADMINISTRATIVE AND CLERICAL - 0501256					
0387	Secretary Of The Board Of Appeals	023	1.0 81,233	1.0 84,929	
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0 62,669	1.0 83,315	
0051	Administrative Assistant V	020	1.0 64,200	1.0 62,467	
0050	Administrative Assistant IV	018	1.0 49,542	1.0 51,795	
0388	Deputy Member II	015	1.0 42,224	1.0 44,146	
0384	Deputy Member I	014	1.0 39,256	1.0 41,890	
			6.0 339,124	6.0 368,542	
04 PTAB ADMINISTRATIVE REVIEW SECTION - 0501257					
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0 59,748	1.0 65,520	
0366	Appeals Analyst II	019	2.0 96,902	2.0 106,146	
0365	Appeals Analyst I	018	1.0 45,118	1.0 49,515	
			4.0 201,768	4.0 221,181	
02 ADMINISTRATIVE SERVICE DIVISION					
01 SUPERVISORY AND CLERICAL - 0501258					
0382	Chief Clerk Board Of Appeals	023	1.0 72,033	1.0 78,936	
0366	Appeals Analyst II	019	1.0 57,920	1.0 60,556	
0365	Appeals Analyst I	018	1.0 43,117	1.0 43,002	
0389	Deputy Member III	018	1.0 53,051	1.0 55,466	
0047	Administrative Assistant II	014	1.0 30,959	1.0 34,033	
0384	Deputy Member I	014	1.0 40,065	1.0 41,890	
0273	Statistician And Information Technician II	013	1.0 28,840	1.0 31,641	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS	FTE POSITIONS	SALARIES
0936	Stenographer V	013	1.5	1.0	31,641
0046	Administrative Assistant I	012	1.0	1.0	34,033
0907	Clerk V	011	3.0	3.0	95,040
0906	Clerk IV	009	2.0	2.0	47,947
0954	Data Entry Operator II	009	1.0	1.0	23,912
			15.5	15.0	578,097
02 PROPERTY EXEMPTION SECTION - 0501259					
0324	Administrative Assistant To Commissioners II (Board Of Appeals)	023	1.0	1.0	84,091
0051	Administrative Assistant V	020	1.0	1.0	66,479
0145	Accountant V	019	1.0	1.0	60,556
0047	Administrative Assistant II	014	1.0	1.0	34,033
			4.0	4.0	245,159
03 COMPUTER SECTION - 0501412					
1137	Manager-Systems Development	023	1.0	1.0	71,964
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	1.0	80,894
0050	Administrative Assistant IV	018	1.0	1.0	55,466
0365	Appeals Analyst I	018	1.0	1.0	43,002
0384	Deputy Member I	014	1.0	1.0	39,184
			5.0	5.0	290,510
04 FIELD INVESTIGATION SECTION - 0501261					
0050	Administrative Assistant IV	018	1.0	1.0	43,004
0907	Clerk V	011	1.0	1.0	33,247
0906	Clerk IV	009	1.0	1.0	23,912
			3.0	3.0	100,163
05 TAXPAYER ASSISTANCE SECTION - 0501262					
0365	Appeals Analyst I	018	2.0	2.0	98,994
0389	Deputy Member III	018	1.0	1.0	55,466
0047	Administrative Assistant II	014	1.0	1.0	41,890
0936	Stenographer V	013	1.0	1.0	36,430
0907	Clerk V	011	4.0	4.0	119,439
			9.0	9.0	352,219
06 PRE-HEARING - 0501263					
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	1.0	71,964
0051	Administrative Assistant V	020	1.0	1.0	59,649
0145	Accountant V	019	1.0	1.0	54,351
0144	Accountant IV	017	1.0	1.0	48,487
0143	Accountant III	015	1.0	1.0	45,035
0388	Deputy Member II	015	1.0	1.0	45,035
0384	Deputy Member I	014	1.0	1.0	41,890
0936	Stenographer V	013	1.0	1.0	38,254
0046	Administrative Assistant I	012	1.0	1.0	36,309
0907	Clerk V	011	2.0	2.0	60,741
0906	Clerk IV	009	1.0	1.0	22,874
			12.0	12.0	524,589
07 COMPUTER ENTRY SECTION - 0501264					
0065	Administrative Assistant To Commissioner Board Of Appeals	022	1.0	1.0	75,311
0366	Appeals Analyst II	019	1.0	1.0	56,922
1103	Computer Operator III	016	1.0	1.0	47,171
0384	Deputy Member I	014	3.0	3.0	115,300
1102	Computer Operator II	014	1.0	1.0	39,184

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 050 Board of Review

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0907 Clerk V	011	2.0	57,578	2.0	60,199
		9.0	372,604	9.0	394,087
08 PTAB CLERICAL SECTION - 0501413					
0389 Deputy Member III	018	1.0	43,117	1.0	47,171
1103 Computer Operator III	016	2.0	75,037	2.0	82,186
1102 Computer Operator II	014	2.0	66,615	2.0	73,021
		5.0	184,769	5.0	202,378
03 BRANCH OFFICES					
01 MARKHAM BRANCH - 0501267					
0365 Appeals Analyst I	018	1.0	51,986	1.0	54,351
0144 Accountant IV	017	1.0	50,093	1.0	53,958
0047 Administrative Assistant II	014	1.0	40,065	1.0	41,890
		3.0	142,144	3.0	150,199
02 BRIDGEVIEW BRANCH - 0501268					
0048 Administrative Assistant III	016	1.0	46,048	1.0	48,142
0384 Deputy Member I	014	1.0	32,552	1.0	35,612
0906 Clerk IV	009	1.0	27,552	1.0	28,806
		3.0	106,152	3.0	112,560
03 MAYWOOD BRANCH - 0501269					
0384 Deputy Member I	014	1.0	39,256	1.0	41,043
0936 Stenographer V	013	1.0	36,588	1.0	38,254
0907 Clerk V	011	1.0	25,144	1.0	27,494
		3.0	100,988	3.0	106,791
04 ROLLING MEADOWS - 0501414					
0365 Appeals Analyst I	018	1.0	51,986	1.0	55,466
0907 Clerk V	011	1.0	27,552	1.0	28,806
0906 Clerk IV	009	2.6	23,983	1.0	26,288
		4.6	103,521	3.0	110,560
05 SKOKIE - 0501271					
0907 Clerk V	011	1.0	27,552	1.0	30,152
0906 Clerk IV	009	2.0	43,756	2.0	46,786
		3.0	71,308	3.0	76,938
GRAND TOTAL		132.1	\$6,143,241	130.0	\$6,577,394
TURNOVER ADJUSTMENT			(184,297)		(197,322)
OPERATING FUNDS		132.1	\$5,958,944	130.0	\$6,380,072

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 050 Board of Review

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	6,089,807.39	6,062,635	6,380,072	317,437
119 / 501190 Scheduled Salary Adjustment		34,031	98,556	64,525
120 / 501210 Overtime Compensation	111,119.70	125,000	150,000	25,000
124 / 501250 Employee Health Insurance Allotment	6,861.64	14,062	6,400	(7,662)
129 / 501300 Salaries and Wages of Seasonal Work Employees	72,062.35	74,000	237,802	163,802
130 / 501320 Salaries and Wages of Extra Employees	68,378.95	150,889		(150,889)
135 / 501380 Salaries and Wages of ERI Employees			(12,114)	(12,114)
170 / 501510 Mandatory Medicare Costs	82,958.06	83,932	86,515	2,583
172 / 501540 Workers' Compensation	11,000.00	11,000	11,000	
175 / 501590 Life Insurance Program	22,523.96	23,876	23,006	(870)
176 / 501610 Health Insurance	654,047.25	813,496	817,156	3,660
177 / 501640 Dental Insurance Plan	26,556.33	28,704	27,184	(1,520)
178 / 501660 Unemployment Compensation	52,035.00	25,000	25,000	
179 / 501690 Vision Care Insurance	8,889.68	20,019	18,516	(1,503)
183 / 501770 Seminars for Professional Employees			15,000	15,000
185 / 501810 Professional and Technical Membership Fees	8,986.64	10,000	6,500	(3,500)
186 / 501860 Training Programs for Staff Personnel	1,755.00	10,000	5,000	(5,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	6,748.17	30,000	30,000	
TOTAL PERSONAL SERVICES	\$7,223,730.12	\$7,516,644	\$7,925,593	408,949
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	552.31	25,000	15,000	(10,000)
220 / 520150 Communication Services	28,006.00	28,006	28,846	840
225 / 520260 Postage	48,626.99	40,000	40,000	
240 / 520490 Printing and Publishing	75,903.45	155,000	100,000	(55,000)
242 / 520550 Surveys, Operations and Reports	5,691.75	30,000	15,000	(15,000)
245 / 520610 Advertising For Specific Purposes	7,334.44	10,000	5,000	(5,000)
249 / 520670 Purchased Services Not Otherwise Classified	9,510.00	10,000	5,000	(5,000)
260 / 520830 Professional and Managerial Services	101,245.00	125,000	120,000	(5,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	443.00	5,000	5,000	
TOTAL CONTRACTUAL SERVICES	\$277,312.94	\$428,006	\$333,846	(94,160)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	52,929.25	90,000	100,000	10,000
353 / 530640 Books, Periodicals, Publications and Data Services	9,399.60	10,000	10,000	
354 / 530680 Data Services for PTAB	36,035.73	60,000	50,000	(10,000)
355 / 530700 Photographic and Reproduction Supplies	5,241.80	10,000	8,000	(2,000)
388 / 531650 Computer Operation Supplies	28,329.23	30,000	20,000	(10,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	4,474.03	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	\$136,409.64	\$205,000	\$193,000	(12,000)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		10,190		(10,190)
440 / 540130 Maintenance and Repair of Office Equipment	2,688.02	15,000	15,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,672.00	14,972	6,500	(8,472)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,469	5,469
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		5,000	5,000	
TOTAL OPERATION AND MAINTENANCE	\$7,360.02	\$45,162	\$31,969	(13,193)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	35,350.00	35,350	10,000	(25,350)
630 / 550018 County Wide Canon Photocopier Lease			35,350	35,350
TOTAL RENTAL AND LEASING	\$35,350.00	\$35,350	\$45,350	10,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 050 Board of Review

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTINGENCY				
814 / 580380 Appropriation Adjustments			11,641	11,641
881 / 580240 County Government Public Programs and Events		1,000	1,000	
890 / 580300 General and Contingent Expenses Not Otherwise Classified		2,500	2,500	
TOTAL CONTINGENCY		\$3,500	\$15,141	11,641
TOTAL OPERATING FUND	\$7,680,162.72	\$8,233,662	\$8,544,899	311,237
Capital Equipment Request - 71700050				
530 / 560510.8300 Office Furnishings and Equipment	126,602.59	50,000		(50,000)
579 / 560450.8300 Computer Equipment	34,680.00	455,000	500,000	45,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$161,282.59	\$505,000	\$500,000	(5,000)

BOARD OF ELECTIONS

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
120 Board of Election Commissioners	375,243	367,634	387,062	19,428
CORPORATE FUND TOTAL	375,243	367,634	387,062	19,428
GENERAL FUND TOTAL	375,243	367,634	387,062	19,428
ELECTION FUND				
525 Board of Election Commissioners - Election Fund	9,467,798	7,941,400		(7,941,400)
ELECTION FUND TOTAL	9,467,798	7,941,400		(7,941,400)
ELECTION FUND TOTAL	9,467,798	7,941,400		(7,941,400)
TOTAL APPROPRIATIONS	\$9,843,041	\$8,309,034	\$387,062	(7,921,972)

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
120 Board of Election Commissioners	4.0	4.0	
CORPORATE FUND TOTAL	4.0	4.0	
GENERAL FUNDS TOTAL	4.0	4.0	
TOTAL POSITIONS	4.0	4.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BOARD OF ELECTIONS

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	347,317	341,524	357,060	15,536
124 / 501250 Employee Health Insurance Allotment	800	800	800	
170 / 501510 Mandatory Medicare Costs	5,005	4,952	4,952	
175 / 501590 Life Insurance Program	1,246	1,305	1,242	(63)
176 / 501610 Health Insurance	20,320	17,641	21,468	3,827
177 / 501640 Dental Insurance Plan	538	832	916	84
179 / 501690 Vision Care Insurance	16	580	624	44
TOTAL PERSONAL SERVICES	\$375,243	\$367,634	\$387,062	\$19,428
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	835,052	520,100		(520,100)
225 / 520260 Postage	850,950	544,200		(544,200)
240 / 520490 Printing and Publishing	2,783,749	2,125,000		(2,125,000)
260 / 520830 Professional and Managerial Services	662,350	385,000		(385,000)
267 / 521010 Juror or Election Judge Fees	3,903,738	3,942,000		(3,942,000)
TOTAL CONTRACTUAL SERVICES	\$9,035,838	\$7,516,300		(\$7,516,300)
RENTAL AND LEASING				
690 / 550162 Rental and Leasing Not Otherwise Classified	431,960	425,100		(425,100)
TOTAL RENTAL AND LEASING	\$431,960	\$425,100		(\$425,100)
TOTAL OPERATING FUND	\$9,843,041	\$8,309,034	\$387,062	(\$7,921,972)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 120 Board of Election Commissioners

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	4.0	\$341,524	4.0	\$357,060
GRAND TOTAL	4.0	\$341,524	4.0	\$357,060
TURNOVER ADJUSTMENT				
OPERATING FUNDS	4.0	\$341,524	4.0	\$357,060

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 120 Board of Election Commissioners

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 CONDUCT OF ELECTIONS						
01 ADMINISTRATION - 1201183						
0650	Chairman-Board Of Election Commissioners	S	1.0	83,872	1.0	87,688
0651	Executive Director-Election Commissioners	S	1.0	114,592	1.0	119,804
0652	Election Commissioner	S	2.0	143,060	2.0	149,568
			4.0	341,524	4.0	357,060
GRAND TOTAL			4.0	\$341,524	4.0	\$357,060
TURNOVER ADJUSTMENT						
OPERATING FUNDS			4.0	\$341,524	4.0	\$357,060

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 120 Board of Election Commissioners

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	347,317.42	341,524	357,060	15,536
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
170 / 501510 Mandatory Medicare Costs	5,005.13	4,952	4,952	
175 / 501590 Life Insurance Program	1,246.21	1,305	1,242	(63)
176 / 501610 Health Insurance	20,320.06	17,641	21,468	3,827
177 / 501640 Dental Insurance Plan	538.40	832	916	84
179 / 501690 Vision Care Insurance	15.84	580	624	44
TOTAL PERSONAL SERVICES	375,243.06	367,634	387,062	19,428
TOTAL OPERATING FUND	375,243.06	\$367,634	\$387,062	19,428

CHIEF JUDGE

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
280 Adult Probation Department	41,961,853	43,719,565	45,674,755	1,955,190
300 Judiciary	15,612,725	17,054,488	17,618,069	563,581
305 Public Guardian	15,935,018	16,381,147	17,060,606	679,459
310 Office of the Chief Judge	37,677,350	38,748,108	40,631,467	1,883,359
312 Forensic Clinical Services	4,076,101	5,240,119	5,276,258	36,139
313 Social Casework Services	13,364,658	13,595,515	13,969,788	374,273
326 Juvenile Probation	47,825,844	42,159,492	42,034,380	(125,112)
PUBLIC SAFETY FUND TOTAL	176,453,548	176,898,434	182,265,323	5,366,889
GENERAL FUND TOTAL	176,453,548	176,898,434	182,265,323	5,366,889
SPECIAL PURPOSE FUNDS				
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	
532 Adult Probation/Probation Service Fee Fund	2,839,758	4,567,717	4,511,354	(56,363)
538 Juvenile Probation - Supplementary Officers	2,635,617	2,951,903	3,181,146	229,243
541 Social Casework Service/Probation and Court Services Fund	1,780,978	2,433,180	2,286,040	(147,140)
SPECIAL PURPOSE FUNDS TOTAL	7,456,353	10,152,800	10,178,540	25,740
SPECIAL PURPOSE FUND TOTAL	7,456,353	10,152,800	10,178,540	25,740
TOTAL APPROPRIATIONS	\$183,909,900	\$187,051,234	\$192,443,863	5,392,629

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
280 Adult Probation Department	791.6	792.5	0.9
300 Judiciary	450.0	450.0	
305 Public Guardian	279.9	279.9	
310 Office of the Chief Judge	583.6	587.3	3.7
312 Forensic Clinical Services	52.5	50.7	(1.8)
313 Social Casework Services	262.6	262.5	(0.1)
326 Juvenile Probation	532.0	528.0	(4.0)
PUBLIC SAFETY FUND TOTAL	2,952.2	2,950.9	(1.3)
SPECIAL PURPOSE FUNDS			
538 Juvenile Probation - Supplementary Officers	69.0	69.0	
SPECIAL PURPOSE FUNDS TOTAL	69.0	69.0	
GENERAL FUNDS TOTAL	2,952.2	2,950.9	(1.3)
TOTAL POSITIONS	3,021.2	3,019.9	(1.3)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
620 Chief Judge - Access And Visitation Grant	7/02-6/03			135,000
683 Adult Probation - Mental Health	7/02-6/03	3.0	151,099	196,512
687 Chief Judge - Violent Crime Victims Assistance Act	7/02-6/03			20,090
778 Chief Judge - Expedited Child Support	7/02-6/03	20.8	1,060,589	1,666,253
797 Chief Judge - Evening Reporting Center For Girls	7/02-6/03			225,000
798 Chief Judge - Violence Prevention	10/00-6/03	1.8	76,422	157,844
820 Chief Judge - Juvenile Detention Initiative	1/01-12/02			78,950
822 Chief Judge - Traffic Safety	* 11/01-9/02			385,160
827 Chief Judge - Partner Abuse Intervention	7/02-6/03			38,000

CHIEF JUDGE

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
835	Chief Judge - Multi-Systemic Therapy	* 12/01-11/02			250,000
838	Chief Judge - Mst Program For Juveniles	* 3/02-9/02			400,000
839	Chief Judge - Community Circle Project	3/02-2/03			232,024
CHIEF JUDGE TOTAL			25.6	\$1,288,110	\$3,784,833

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	109,812,161	112,724,431	118,062,988	5,338,557
119 / 501190 Scheduled Salary Adjustment		597,159	957,694	360,535
120 / 501210 Overtime Compensation	641,843	85,000	85,000	
124 / 501250 Employee Health Insurance Allotment	110,093	189,138	105,600	(83,538)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	215,860	198,964		(198,964)
129 / 501300 Salaries and Wages of Seasonal Work Employees	267,878	446,160	476,569	30,409
130 / 501320 Salaries and Wages of Extra Employees	1,371,894	1,559,785		(1,559,785)
133 / 501360 Per Diem Personnel	974,460	911,399	1,041,414	130,015
135 / 501380 Salaries and Wages of ERI Employees			(527,324)	(527,324)
136 / 501400 Differential Pay	292,653	379,300	381,400	2,100
170 / 501510 Mandatory Medicare Costs	1,277,387	1,363,587	1,409,991	46,404
172 / 501540 Workers' Compensation	173,122	173,122	173,122	
175 / 501590 Life Insurance Program	394,171	444,298	429,930	(14,368)
176 / 501610 Health Insurance	17,629,255	18,277,757	19,941,172	1,663,415
177 / 501640 Dental Insurance Plan	490,711	529,776	547,547	17,771
178 / 501660 Unemployment Compensation	15,325	36,329	36,329	
179 / 501690 Vision Care Insurance	242,043	370,275	372,990	2,715
182 / 501750 Employee Tuition Refund	1,784	7,000	7,000	
183 / 501770 Seminars for Professional Employees	12,666	30,000	95,000	65,000
185 / 501810 Professional and Technical Membership Fees	9,962	19,550	19,050	(500)
186 / 501860 Training Programs for Staff Personnel	247,596	400,650	255,075	(145,575)
189 / 501950 Personal Allowances Not Otherwise Classified	18,759	21,000	20,875	(125)
190 / 501970 Transportation and Other Travel Expenses for Employees	822,900	895,700	881,700	(14,000)
TOTAL PERSONAL SERVICES	\$135,022,522	\$139,660,380	\$144,773,122	\$5,112,742
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	565	2,000	1,500	(500)
214 / 520030 Armored Car Service	4,596	7,500	6,500	(1,000)
215 / 520050 Scavenger Services	8,186	12,000	13,530	1,530
219 / 520130 Transportation Not Otherwise Classified		250	250	
220 / 520150 Communication Services	1,055,410	1,055,410	1,087,073	31,663
225 / 520260 Postage	300,138	307,200	324,200	17,000
228 / 520280 Delivery Services	16,193	33,900	27,400	(6,500)
232 / 520350 Boarding and Lodging of Non-Employees		500	500	
235 / 520390 Contractual Maintenance Services	51,994	55,000	59,400	4,400
237 / 520470 Services for Minors or the Indigent	18,243,607	11,340,300	9,640,300	(1,700,000)
240 / 520490 Printing and Publishing	229,819	260,750	267,250	6,500
245 / 520610 Advertising For Specific Purposes		4,200	5,200	1,000
249 / 520670 Purchased Services Not Otherwise Classified	2,295,679	2,207,600	2,298,650	91,050
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,526	5,250	4,750	(500)
260 / 520830 Professional and Managerial Services	3,591,239	5,010,546	4,997,000	(13,546)
261 / 520890 Legal Fees Regarding Labor Matters		170,000	100,000	(70,000)
263 / 520930 Legal Fees Not Otherwise Classified	369,891	34,750	135,000	100,250
264 / 520960 Expert Witnesses	25,951	35,100	50,000	14,900
267 / 521010 Juror or Election Judge Fees	4,068,454	4,584,500	4,500,000	(84,500)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	297,208	250,250	257,250	7,000
272 / 521050 Medical Consultation Services	965,917	1,735,501	1,545,500	(190,001)
278 / 521200 Laboratory Related Services	234,449	250,000	463,350	213,350
289 / 521220 Technical Services Not Otherwise Classified	466,400	578,400	576,900	(1,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
290 / 521262 Impersonal Services Not Otherwise Classified	48,168	66,750	63,750	(3,000)
298 / 521310 Special or Cooperative Programs	19,880			
298 / 521347 Joanna C. Menge Memorial Fund		20,000	20,000	
TOTAL CONTRACTUAL SERVICES	\$32,297,270	\$28,027,657	\$26,445,253	(\$1,582,404)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	13,373	16,250	20,000	3,750
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	8,943	10,000	10,000	
350 / 530600 Office Supplies	639,635	972,100	937,775	(34,325)
353 / 530640 Books, Periodicals, Publications and Data Services	839,299	899,792	596,000	(303,792)
353 / 530675 County Wide Lexis-Nexis Contract			153,566	153,566
355 / 530700 Photographic and Reproduction Supplies	185,421	239,000	217,000	(22,000)
360 / 530790 Medical, Dental, and Laboratory and Supplies		100	100	
361 / 530910 Pharmaceutical Supplies	2,458	2,500	1,500	(1,000)
365 / 531420 Clinical Laboratory Supplies		35,000	15,000	(20,000)
388 / 531650 Computer Operation Supplies	471,632	478,500	499,410	20,910
390 / 531680 Supplies and Materials Not Otherwise Classified	140,340	175,700	173,200	(2,500)
TOTAL SUPPLIES AND MATERIALS	\$2,301,101	\$2,828,942	\$2,623,551	(\$205,391)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer		1,000	1,000	
410 / 540050 Electricity	28,709	66,000	79,800	13,800
422 / 540070 Gas	17,486	50,000	45,000	(5,000)
429 / 540090 Utilities	30,678	29,000	30,000	1,000
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	9,950	12,000	12,000	
440 / 540130 Maintenance and Repair of Office Equipment	409,064	460,425	124,120	(336,305)
440 / 540132 County Wide Photocopier Maintenance			122,905	122,905
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	554,521	568,769	117,829	(450,940)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			421,753	421,753
444 / 540250 Maintenance and Repair of Automotive Equipment	103,262	150,000	146,000	(4,000)
445 / 540290 Operation of Automotive Equipment	56,444	72,500	77,500	5,000
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	491	3,500	3,000	(500)
450 / 540350 Maintenance and Repair of Plant Equipment	20,125	20,500	21,500	1,000
461 / 540370 Maintenance of Facilities	3,669	41,000	148,000	107,000
470 / 540390 Operating Costs for the Richard J. Daley Center	6,536,300	8,764,996	9,026,522	261,526
480 / 540410 Maintenance by the Department of Facilities Management	9,411	10,000	10,000	
TOTAL OPERATION AND MAINTENANCE	\$7,780,111	\$10,249,690	\$10,386,929	\$137,239
CAPITAL OUTLAY				
570 / 560440 Telecommunications Equipment	169,007	179,969		(179,969)
579 / 560450 Computer Equipment		4,000	136,000	132,000
530 / 560510 Office Furnishings and Equipment	7,341	56,000	60,500	4,500
549 / 560610 Vehicle Purchase			54,000	54,000
583 / 565310 Alterations and Remodeling by the Department of Facilities Management	38,899	130,000		(130,000)
590 / 567020 Equipment or Improvements Not Otherwise Classified		12,300	13,500	1,200
TOTAL CAPITAL OUTLAY	\$215,247	\$382,269	\$264,000	(\$118,269)
RENTAL AND LEASING				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
630 / 550010 Rental of Office Equipment	345,866	395,500	111,500	(284,000)
630 / 550012 County Wide Meter Rental Costs			11,000	11,000
630 / 550018 County Wide Canon Photocopier Lease		1,200	210,200	209,000
630 / 550020 County Wide Photocopier Lease			268,254	268,254
634 / 550060 Rental of Automotive Equipment	1,530	2,000	2,000	
660 / 550130 Rental of Facilities	1,318,332	1,509,460	1,681,717	172,257
690 / 550162 Rental and Leasing Not Otherwise Classified	1,313	1,500	1,000	(500)
TOTAL RENTAL AND LEASING	\$1,667,041	\$1,909,660	\$2,285,671	\$376,011
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(105,095)	(131,420)	(120,770)	10,650
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,595,221	2,946,000	2,950,000	4,000
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	82,176	120,000	75,000	(45,000)
883 / 580260 Cook County Administration	578,056	578,056	119,019	(459,037)
814 / 580380 Appropriation Adjustments			2,162,088	2,162,088
827 / 580452 Reserve for Flexible Spending Account Program	476,250	480,000	480,000	
TOTAL CONTINGENCY	\$4,626,607	\$3,992,636	\$5,665,337	\$1,672,701
TOTAL OPERATING FUND	\$183,909,900	\$187,051,234	\$192,443,863	\$5,392,629
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	150,332		103,500	103,500
549 / 560610.8300 Vehicle Purchase	328,003		38,000	38,000
570 / 560440.8300 Telecommunications Equipment	427,854	15,000	148,469	133,469
579 / 560450.8300 Computer Equipment	692,445	764,500	208,054	(556,446)
590 / 567020.8300 Equipment Not Otherwise Classified	227,862			
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,826,496	\$779,500	\$498,023	(\$281,477)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$1,826,496	\$779,500	\$498,023	(281,477)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 280 Adult Probation Department

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$110,301	1.0	\$115,320
023	4.0	\$308,822	4.0	\$328,008
022			0.5	\$31,234
021	17.0	\$1,181,151	17.0	\$1,242,191
020	7.0	\$423,612	7.0	\$449,391
018	6.0	\$319,815	6.0	\$334,900
016	9.0	\$397,199	9.0	\$428,934
015	1.0	\$33,330	1.0	\$36,430
014	11.0	\$432,163	11.0	\$436,227
013	1.0	\$37,316	1.0	\$39,015
012	33.0	\$1,096,725	33.0	\$1,167,265
011	3.0	\$89,618	3.5	\$108,848
010	6.0	\$175,043	6.0	\$165,698
009	110.0	\$2,943,008	111.0	\$3,088,881
PS3	73.0	\$4,256,391	73.0	\$4,242,481
PSC	57.0	\$2,937,157	57.0	\$3,033,086
PSB	350.6	\$17,255,502	348.5	\$17,578,386
PS2	25.0	\$1,012,646	25.0	\$1,093,558
PS1	77.0	\$3,181,864	78.0	\$3,090,731
GRAND TOTAL	791.6	\$36,191,663	792.5	\$37,010,584
TURNOVER ADJUSTMENT		(1,133,171)		(1,110,319)
OPERATING FUNDS	791.6	\$35,058,492	792.5	\$35,900,265

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 2800847						
1562	Chief Adult Probation Officer	024	1.0	110,301	1.0	115,320
0522	Assistant Director Of Pretrial Services	023	1.0	81,233	1.0	87,496
1579	Assistant Chief Adult Probation Officer	023	3.0	227,589	3.0	240,512
0111	Director Of Financial Control II	021	1.0	68,834	1.0	73,033
1563	Deputy Chief Probation Officer	021	2.0	139,710	2.0	147,510
0051	Administrative Assistant V	020	6.0	357,474	6.0	380,243
1112	Systems Analyst III	020	1.0	66,138	1.0	69,148
0050	Administrative Assistant IV	018	6.0	319,815	6.0	334,900
0048	Administrative Assistant III	016	9.0	397,199	8.0	385,932
0517	Legal Secretary	015	1.0	33,330	1.0	36,430
0047	Administrative Assistant II	014	9.0	359,520	9.0	369,827
0230	Cashier Division Supervisor I	014	1.0	30,959	1.0	34,033
0269	Statistician II	014	1.0	41,684	1.0	32,367
0046	Administrative Assistant I	012	7.0	220,187	6.0	208,441
0907	Clerk V	011	2.0	62,066	2.5	78,696
0935	Stenographer IV	011	1.0	27,552	1.0	30,152
0227	Cashier II	010	6.0	175,043	6.0	165,698
0906	Clerk IV	009	1.0	27,552	0.5	11,956
0934	Stenographer III	009	8.0	211,711	6.0	162,390
0524	Supervisor Pretrial Services	PS3	1.0	43,641	1.0	43,641
1564	Supervisor (Adult Probation)	PS3	1.0	45,729	1.0	59,095
			69.0	3,047,267	65.0	3,066,820
02 ADULT PROBATION SECTION						
01 DIVISION 1 - SKOKIE - 2800848						
1563	Deputy Chief Probation Officer	021	1.0	72,692	1.0	76,000
0046	Administrative Assistant I	012	2.0	64,621	2.0	64,826
0906	Clerk IV	009	4.0	107,700	4.0	109,620
0934	Stenographer III	009	6.0	158,908	6.0	168,611
0524	Supervisor Pretrial Services	PS3	1.0	59,095	1.0	59,095
0525	Pretrial Officer II	PSB	1.0	37,944	1.0	40,746
1561	Adult Probation Officer	PS1	4.0	172,233	4.0	150,009
0672	Pretrial Officer I - PSB	PSB	8.0	382,997	8.0	386,871
0673	Pretrial Officer II - PSB	PSB	3.0	153,081	2.0	102,054
1567	Adult Probation Officer - PSB	PSB	23.0	1,167,552	23.0	1,172,666
1565	Adult Probation Officer (Intensive Supervision)	PS2	1.0	37,944	2.0	77,614
1564	Supervisor (Adult Probation)	PS3	4.0	243,496	4.0	243,496
			58.0	2,658,263	58.0	2,651,608
02 DIVISION 2 - ROLLING MEADOWS/MAYWOOD - 2800849						
1563	Deputy Chief Probation Officer	021	1.0	72,692	1.0	76,000
0936	Stenographer V	013	1.0	37,316	1.0	39,015
0046	Administrative Assistant I	012	2.0	70,206	2.0	73,398
0906	Clerk IV	009	7.0	186,635	7.0	196,335
0934	Stenographer III	009	5.0	138,074	5.0	133,806
0524	Supervisor Pretrial Services	PS3	2.0	118,840	2.0	118,840
0526	Pretrial Officer I	PS1	1.0	38,797	1.0	40,739
1561	Adult Probation Officer	PS1	6.0	247,387	5.0	204,419
0672	Pretrial Officer I - PSB	PSB	7.0	350,588	8.0	409,332
0673	Pretrial Officer II - PSB	PSB	6.0	292,041	7.0	344,838
1567	Adult Probation Officer - PSB	PSB	30.0	1,532,800	30.0	1,547,273
1565	Adult Probation Officer (Intensive Supervision)	PS2	1.0	43,581		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1564 Supervisor (Adult Probation)	PS3	4.0	243,496	5.0	289,123
		73.0	3,372,453	74.0	3,473,118
03 DIVISION 3 - BRIDGEVIEW - 2800850					
1563 Deputy Chief Probation Officer	021	1.0	69,855	1.0	73,755
0046 Administrative Assistant I	012	2.0	70,873	2.0	74,461
0906 Clerk IV	009	4.0	112,560	4.0	117,981
0934 Stenographer III	009	3.0	85,008	3.0	88,878
0524 Supervisor Pretrial Services	PS3	2.0	122,934	2.0	122,934
1561 Adult Probation Officer	PS1	2.0	95,396	2.0	78,124
0672 Pretrial Officer I - PSB	PSB	2.0	100,072	2.0	100,072
0673 Pretrial Officer II - PSB	PSB			1.0	51,027
1567 Adult Probation Officer - PSB	PSB	20.0	1,032,851	22.0	1,148,372
1564 Supervisor (Adult Probation)	PS3	1.0	61,467	1.0	61,467
		37.0	1,751,016	40.0	1,917,071
04 DIVISION 4 - MARKHAM/111TH STREET - 2800851					
0523 Chief Supervisor Pretrial Services	021	1.0	72,692	1.0	76,000
0046 Administrative Assistant I	012	2.0	69,808	2.0	72,984
0906 Clerk IV	009	3.0	84,224	4.0	117,161
0934 Stenographer III	009	5.0	142,311	5.0	149,606
1561 Adult Probation Officer	PS1	3.0	128,712	3.0	111,431
0672 Pretrial Officer I - PSB	PSB	7.0	355,207	9.0	461,564
0673 Pretrial Officer II - PSB	PSB	4.0	204,108	4.0	204,108
1567 Adult Probation Officer - PSB	PSB	29.0	1,494,958	34.0	1,762,360
1564 Supervisor (Adult Probation)	PS3	5.0	300,869	5.0	300,869
		59.0	2,852,889	67.0	3,256,083
05 DIVISION 5 - INTENSIVE PROBATION SUPERVISION - 2800852					
1563 Deputy Chief Probation Officer	021	1.0	72,692	1.0	76,000
0046 Administrative Assistant I	012	2.0	69,141	2.0	73,398
0906 Clerk IV	009	1.0	28,336	1.0	29,626
0934 Stenographer III	009	7.0	177,695	9.0	253,947
0524 Supervisor Pretrial Services	PS3	1.0	55,152	1.0	55,152
0526 Pretrial Officer I	PS1	1.0	42,778		
0525 Pretrial Officer II	PSB	3.0	119,274	4.0	170,704
1561 Adult Probation Officer	PS1	1.0	42,778		
1571 Adult Probation Officer - PSC	PSC	31.0	1,637,591	31.0	1,669,298
1567 Adult Probation Officer - PSB	PSB	1.0	51,027	1.0	49,045
1565 Adult Probation Officer (Intensive Supervision)	PS2	1.0	45,729	2.0	88,322
1565 Adult Probation Officer (Intensive Supervision)	PS1	1.0	54,582	1.0	49,785
1564 Supervisor (Adult Probation)	PS3	6.0	344,238	7.0	387,644
		57.0	2,741,013	60.0	2,902,921
03 PRE-TRIAL SERVICES					
01 DIVISION 6 - WALNUT - DOMESTIC VIOLENCE/COMMUNITY SITES - 2800853					
0523 Chief Supervisor Pretrial Services	021	1.0	54,444	1.0	56,922
0046 Administrative Assistant I	012	1.0	35,078	1.0	36,675
0906 Clerk IV	009	1.0	27,552	1.0	28,806
0934 Stenographer III	009	8.0	203,658	8.0	214,905
0526 Pretrial Officer I	PS1	2.0	70,692	2.0	72,308
0525 Pretrial Officer II	PSB	1.0	37,944	1.0	40,746
1561 Adult Probation Officer	PS1	5.0	206,175	5.0	198,180
0672 Pretrial Officer I - PSB	PSB	3.0	153,081	3.0	153,081
0673 Pretrial Officer II - PSB	PSB	1.0	51,027	1.0	51,027

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1567	Adult Probation Officer - PSB	PSB	18.0	921,023	18.0	927,290
1565	Adult Probation Officer (Intensive Supervision)	PS2	2.0	75,888	2.0	89,370
1564	Supervisor (Adult Probation)	PS3	4.0	229,144	4.0	231,365
			47.0	2,065,706	47.0	2,100,675
02 DIVISION 7 - WALNUT CASELOAD/PRETRIAL - 2800854						
0523	Chief Supervisor Pretrial Services	021	1.0	72,692	1.0	76,000
0046	Administrative Assistant I	012	3.0	96,386	2.0	64,460
0524	Supervisor Pretrial Services	PS3	2.0	116,468	2.0	107,094
0526	Pretrial Officer I	PS1			2.0	102,554
0525	Pretrial Officer II	PSB	1.0	37,944	1.0	40,746
1561	Adult Probation Officer	PS1	4.0	162,956	4.0	163,680
1571	Adult Probation Officer - PSC	PSC	2.0	75,888		
0672	Pretrial Officer I - PSB	PSB	5.0	244,904	5.0	240,604
0673	Pretrial Officer II - PSB	PSB	6.0	302,000	6.0	302,000
1567	Adult Probation Officer - PSB	PSB	13.0	652,637	15.0	762,393
1564	Supervisor (Adult Probation)	PS3	2.0	120,562	2.0	120,562
			39.0	1,882,437	40.0	1,980,093
03 DIVISION 8 - INTENSIVE DRUG PROGRAM AND GANG UNIT - 2800855						
1563	Deputy Chief Probation Officer	021	1.0	65,639	1.0	68,626
0046	Administrative Assistant I	012	1.0	34,730	2.0	72,618
0906	Clerk IV	009	1.0	27,552		
0934	Stenographer III	009	8.0	195,886	6.0	154,052
0526	Pretrial Officer I	PS1	1.0	40,739	1.0	36,962
1561	Adult Probation Officer	PS1	1.0	40,739		
1571	Adult Probation Officer - PSC	PSC	12.0	648,279	12.0	643,540
0672	Pretrial Officer I - PSB	PSB	1.0	42,778		
1567	Adult Probation Officer - PSB	PSB	1.0	51,027	1.0	51,027
1565	Adult Probation Officer (Intensive Supervision)	PS2	3.0	137,814	5.0	220,852
1564	Supervisor (Adult Probation)	PS3	3.0	175,563	3.0	166,189
			33.0	1,460,746	31.0	1,413,866
04 DIVISION 9 - HOME CONFINEMENT/PRETRIAL - 2800856						
1563	Deputy Chief Probation Officer	021	1.0	65,639	1.0	68,626
0046	Administrative Assistant I	012	1.0	30,959	1.0	34,033
0906	Clerk IV	009			0.5	11,437
0934	Stenographer III	009	1.0	26,298	1.0	28,806
0524	Supervisor Pretrial Services	PS3	4.0	215,261	4.0	219,619
0526	Pretrial Officer I	PS1	3.0	149,117	1.0	35,346
0525	Pretrial Officer II	PSB	1.0	39,758		
1561	Adult Probation Officer	PS1	1.0	52,537	1.0	35,346
1571	Adult Probation Officer - PSC	PSC	4.0	205,342	7.0	353,926
0672	Pretrial Officer I - PSB	PSB	10.0	491,790	10.0	501,946
0673	Pretrial Officer II - PSB	PSB	1.0	51,027	1.0	40,658
1567	Adult Probation Officer - PSB	PSB	1.0	49,045	1.0	51,027
1571	Adult Probation Officer - PSC	PSB	1.0	45,729	1.0	50,133
1565	Adult Probation Officer (Intensive Supervision)	PS2	6.0	241,225	8.0	355,088
1564	Supervisor (Adult Probation)	PS3	5.0	284,296	4.0	233,087
			40.0	1,948,023	41.5	2,019,078
05 DIVISION 10 - COURT LIAISON/COMMUNITY SERVICE - 2800857						
1563	Deputy Chief Probation Officer	021	1.0	72,692	1.0	76,000
0046	Administrative Assistant I	012	2.0	69,808	2.0	72,984
0906	Clerk IV	009	2.0	55,888	3.0	86,746

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
0934	Stenographer III	009	4.0 112,845	4.0	118,801
0526	Pretrial Officer I	PS1	2.0 70,692	2.0	73,916
0525	Pretrial Officer II	PSB	1.0 37,944	1.0	40,746
1561	Adult Probation Officer	PS1	8.0 332,903	8.0	317,667
0672	Pretrial Officer I - PSB	PSB	1.0 51,027	1.0	51,027
1567	Adult Probation Officer - PSB	PSB	32.0 1,627,217	31.0	1,595,251
1564	Supervisor (Adult Probation)	PS3	3.0 180,307	5.0	300,869
			56.0 2,611,323	58.0	2,734,007
06 DIVISION 11 - PRESENTENCE INVESTIGATION/B OF I - 2800858					
1563	Deputy Chief Probation Officer	021	1.0 72,692	1.0	76,000
0046	Administrative Assistant I	012	2.0 64,273	3.0	106,462
0906	Clerk IV	009	1.0 27,552	3.0	88,058
0934	Stenographer III	009	8.0 219,106	11.0	297,602
0524	Supervisor Pretrial Services	PS3	1.0 57,373	1.0	57,373
0526	Pretrial Officer I	PS1	1.0 44,800	1.0	35,346
1561	Adult Probation Officer	PS1	1.0 51,027	2.0	75,910
0672	Pretrial Officer I - PSB	PSB		0.5	24,499
1567	Adult Probation Officer - PSB	PSB	23.0 1,194,595	25.0	1,286,767
1564	Supervisor (Adult Probation)	PS3	4.0 241,774	4.0	241,774
			42.0 1,973,192	51.5	2,289,791
07 DIVISION 12 - 26TH STREET CASELOAD/MENTAL HEALTH - 2800859					
1619	Psychologist III (Licensed)-Forensic Services	022		0.5	31,234
1563	Deputy Chief Probation Officer	021	1.0 72,692	1.0	76,000
0046	Administrative Assistant I	012	2.0 70,873	2.0	74,095
0906	Clerk IV	009	4.0 103,804	3.0	82,193
0934	Stenographer III	009	2.0 55,888	2.0	53,879
0526	Pretrial Officer I	PS1	4.0 155,188	5.0	199,918
1561	Adult Probation Officer	PS1	7.0 280,171	9.0	368,636
1571	Adult Probation Officer - PSC	PSC	1.0 38,797	1.0	50,133
0672	Pretrial Officer I - PSB	PSB	2.0 100,072	1.0	51,027
0673	Pretrial Officer II - PSB	PSB	4.0 180,429	3.0	136,329
1567	Adult Probation Officer - PSB	PSB	17.0 826,231	15.0	754,463
1565	Adult Probation Officer (Intensive Supervision)	PS2	7.0 278,689	3.0	133,011
1564	Supervisor (Adult Probation)	PS3	7.0 409,451	5.0	292,832
			58.0 2,572,285	50.5	2,303,750
08 DIVISION 13 - 26TH STREET CASELOAD/DRUG COURT/51ST STREET - 2800860					
1563	Deputy Chief Probation Officer	021	1.0 65,639	1.0	71,964
0046	Administrative Assistant I	012	2.0 60,989	2.0	65,812
0906	Clerk IV	009	3.0 83,440	2.0	58,432
0934	Stenographer III	009	3.0 82,186	2.0	58,432
0526	Pretrial Officer I	PS1	3.0 120,372	3.0	124,256
0525	Pretrial Officer II	PSB	2.0 75,888	1.0	40,746
1561	Adult Probation Officer	PS1	7.0 268,840	7.0	268,441
0672	Pretrial Officer I - PSB	PSB	6.0 295,459	5.0	229,763
0673	Pretrial Officer II - PSB	PSB	1.0 49,045	1.0	49,045
1567	Adult Probation Officer - PSB	PSB	26.0 1,254,936	24.0	1,185,713
1564	Supervisor (Adult Probation)	PS3	5.0 294,554	4.0	237,680
			59.0 2,651,348	52.0	2,390,284
09 DIVISION 14 - 26TH STREET CASELOAD/SEX OFFENDER/COMPACT - 2800861					
1563	Deputy Chief Probation Officer	021	1.0 69,855	1.0	73,755
0048	Administrative Assistant III	016		1.0	43,002

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 280 Adult Probation Department

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0046	Administrative Assistant I	012	2.0	68,793	2.0	72,618
0906	Clerk IV	009	5.0	137,105	5.0	140,035
0934	Stenographer III	009	4.0	101,656	4.0	103,906
1002	Telephone Operator II	009	1.0	21,878	1.0	22,874
0524	Supervisor Pretrial Services	PS3	2.0	116,468	2.0	116,468
1568	Adult Probation Officer (Intensive Supervision - PSB)	PSB	1.0	52,537	1.0	52,537
0526	Pretrial Officer I	PS1	3.0	109,489	3.0	114,655
0525	Pretrial Officer II	PSB			1.0	40,746
1561	Adult Probation Officer	PS1	5.0	202,764	6.0	233,103
1571	Adult Probation Officer - PSC	PSC	7.0	331,260	6.0	316,189
0672	Pretrial Officer I - PSB	PSB	7.6	144,832	3.0	148,919
1567	Adult Probation Officer - PSB	PSB	19.0	919,076	15.0	727,098
1565	Adult Probation Officer (Intensive Supervision)	PS2	4.0	151,776	3.0	129,301
1564	Supervisor (Adult Probation)	PS3	3.0	176,213	3.0	176,213
			64.6	2,603,702	57.0	2,511,419
GRAND TOTAL			791.6	\$36,191,663	792.5	\$37,010,584
TURNOVER ADJUSTMENT				(1,133,171)		(1,110,319)
OPERATING FUNDS			791.6	\$35,058,492	792.5	\$35,900,265

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	33,875,798.73	35,225,499	35,900,265	674,766
119 / 501190 Scheduled Salary Adjustment		183,649	267,301	83,652
120 / 501210 Overtime Compensation	261,840.56			
124 / 501250 Employee Health Insurance Allotment	30,831.12	54,892	28,800	(26,092)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	4,038.84	3,159		(3,159)
129 / 501300 Salaries and Wages of Seasonal Work Employees	967.66	3,909	1,263	(2,646)
130 / 501320 Salaries and Wages of Extra Employees	245,424.49	256,865		(256,865)
135 / 501380 Salaries and Wages of ERI Employees			(157,586)	(157,586)
136 / 501400 Differential Pay	143,660.10	168,000	168,400	400
170 / 501510 Mandatory Medicare Costs	374,326.73	406,962	409,745	2,783
172 / 501540 Workers' Compensation	104,048.00	104,048	104,048	
175 / 501590 Life Insurance Program	123,450.72	139,057	132,864	(6,193)
176 / 501610 Health Insurance	4,756,559.54	4,862,250	5,406,358	544,108
177 / 501640 Dental Insurance Plan	159,157.22	164,320	170,837	6,517
178 / 501660 Unemployment Compensation	2,934.00	8,645	8,645	
179 / 501690 Vision Care Insurance	77,871.67	114,616	116,376	1,760
183 / 501770 Seminars for Professional Employees			35,000	35,000
185 / 501810 Professional and Technical Membership Fees	3,437.00	5,300	5,300	
186 / 501860 Training Programs for Staff Personnel	82,077.21	95,000	47,500	(47,500)
189 / 501950 Personal Allowances Not Otherwise Classified	18,758.70	21,000	20,875	(125)
190 / 501970 Transportation and Other Travel Expenses for Employees	87,293.72	85,000	80,000	(5,000)
TOTAL PERSONAL SERVICES	\$40,352,476.01	\$41,902,171	\$42,745,991	843,820
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	2,352.00	3,500	2,500	(1,000)
215 / 520050 Scavenger Services	8,186.00	12,000	13,530	1,530
219 / 520130 Transportation Not Otherwise Classified		250	250	
220 / 520150 Communication Services	82,024.00	82,024	84,485	2,461
225 / 520260 Postage	20,999.20	21,000	21,000	
228 / 520280 Delivery Services	657.72	900	900	
232 / 520350 Boarding and Lodging of Non-Employees		500	500	
235 / 520390 Contractual Maintenance Services	51,994.46	55,000	59,400	4,400
240 / 520490 Printing and Publishing	69,298.21	75,000	75,000	
245 / 520610 Advertising For Specific Purposes		200	200	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,846.68	2,500	2,000	(500)
260 / 520830 Professional and Managerial Services	11,100.00	12,500	28,500	16,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	33.60	250	250	
289 / 521220 Technical Services Not Otherwise Classified	196,360.09	200,000	201,000	1,000
290 / 521262 Impersonal Services Not Otherwise Classified	6,688.43	10,000	10,000	
TOTAL CONTRACTUAL SERVICES	\$451,540.39	\$475,624	\$499,515	23,891
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	13,373.45	13,500	13,000	(500)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	8,942.80	10,000	10,000	
350 / 530600 Office Supplies	134,243.79	143,600	143,600	
353 / 530640 Books, Periodicals, Publications and Data Services	19,973.45	18,000	18,000	
355 / 530700 Photographic and Reproduction Supplies	29,678.06	30,000	30,000	
361 / 530910 Pharmaceutical Supplies	2,457.80	2,500	1,500	(1,000)
365 / 531420 Clinical Laboratory Supplies		35,000	15,000	(20,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	41,137.31	45,700	45,700	
TOTAL SUPPLIES AND MATERIALS	\$249,806.66	\$298,300	\$276,800	(21,500)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer		1,000	1,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
410 / 540050 Electricity	28,708.58	66,000	79,800	13,800
422 / 540070 Gas	17,485.55	50,000	45,000	(5,000)
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	9,950.00	12,000	12,000	
440 / 540130 Maintenance and Repair of Office Equipment	83,938.22	83,900	12,620	(71,280)
440 / 540132 County Wide Photocopier Maintenance			3,610	3,610
444 / 540250 Maintenance and Repair of Automotive Equipment	68,727.38	90,000	90,000	
445 / 540290 Operation of Automotive Equipment	27,293.41	36,000	36,000	
450 / 540350 Maintenance and Repair of Plant Equipment	20,125.00	20,500	21,500	1,000
TOTAL OPERATION AND MAINTENANCE	\$256,228.14	\$359,400	\$301,530	(57,870)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			24,858	24,858
630 / 550010 Rental of Office Equipment	95,636.10	97,600	4,000	(93,600)
630 / 550012 County Wide Meter Rental Costs			6,600	6,600
630 / 550018 County Wide Canon Photocopier Lease			84,000	84,000
660 / 550130 Rental of Facilities	556,165.49	586,470	546,450	(40,020)
TOTAL RENTAL AND LEASING	\$651,801.59	\$684,070	\$665,908	(18,162)
CONTINGENCY				
814 / 580380 Appropriation Adjustments			1,185,011	1,185,011
TOTAL CONTINGENCY			\$1,185,011	1,185,011
TOTAL OPERATING FUND	\$41,961,852.79	\$43,719,565	\$45,674,755	1,955,190
Capital Equipment Request - 71700280				
530 / 560510.8300 Office Furnishings and Equipment	510.00			
549 / 560610.8300 Vehicle Purchase	225,748.00			
570 / 560440.8300 Telecommunications Equipment	307,826.80		148,469	148,469
579 / 560450.8300 Computer Equipment	20,024.06			
590 / 567020.8300 Equipment Not Otherwise Classified	9,227.77			
TOTAL CAPITAL EQUIPMENT REQUEST	\$563,336.63		\$148,469	148,469

DEPARTMENT MEASURABLE GOALS

Department: 300 Judiciary

Measurable Goal Number: 300B- 97 Amendment by the Board of Commissioners: The Office of the Judiciary will provide information on cases disposed of by type of activity (i.e. criminal, civil etc....). The information will show cases filed, cases resolved and cases pending. The Judiciary will report annual totals by March 1 of each succeeding year.

Major Goal Number: 1		1998 Act	1999 Act	2000 Act	2001 Act	2002 Act	2002	2003
Resources	Staff (number, hours, etc...)	*	*	*	*	*	*	*
Outputs								
Demand	Scheduled due date of report (for previous FY information)	3/1/98	3/1/99	3/1/00	3/1/01	3/1/02	3/1/02	3/1/03
Work Load	Tasks required to complete report *	*	*	*	*	*	*	*
Efficiencies	*	*	*	*	*	*	*	*
Formula								
Effectiveness	Variance from due date (in weeks)	0	0	0	0	0	0	0
Formula								

* Implementation in progress.

** Annual totals are reported through the Statistics Section of the Annual Budget under Department 310.

PERSONAL SERVICES - SUMMARY BY GRADE

Department 300 Judiciary

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	450.0	\$225,000	450.0	\$225,000
GRAND TOTAL	450.0	\$225,000	450.0	\$225,000
TURNOVER ADJUSTMENT				
OPERATING FUNDS	450.0	\$225,000	450.0	\$225,000

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 300 Judiciary

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 JUDICIARY						
01 MEMBERS - 3000846						
0011	Judge Of The Circuit Court	S	263.0	131,500	263.0	131,500
0001	Associate Judge Of The Circuit Court	S	187.0	93,500	187.0	93,500
			450.0	225,000	450.0	225,000
GRAND TOTAL			450.0	\$225,000	450.0	\$225,000
TURNOVER ADJUSTMENT						
OPERATING FUNDS			450.0	\$225,000	450.0	\$225,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 300 Judiciary

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	199,764.62	224,200	225,000	800
124 / 501250 Employee Health Insurance Allotment	800.00	800	800	
170 / 501510 Mandatory Medicare Costs	1,937.92	2,149	2,191	42
176 / 501610 Health Insurance	2,797,126.05	2,769,807	3,220,200	450,393
185 / 501810 Professional and Technical Membership Fees	1,000.00	7,500	6,000	(1,500)
186 / 501860 Training Programs for Staff Personnel	1,222.50	4,000	2,000	(2,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	75,051.64	100,000	125,000	25,000
TOTAL PERSONAL SERVICES	\$3,076,902.73	\$3,108,456	\$3,581,191	472,735
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	406,051.00	406,051	418,233	12,182
225 / 520260 Postage	40,600.60	23,500	23,500	
228 / 520280 Delivery Services	1,800.06	3,000	3,000	
240 / 520490 Printing and Publishing	63,406.73	63,750	63,750	
260 / 520830 Professional and Managerial Services	41,712.32	41,750	43,000	1,250
268 / 521030 Court Reporting, Stenographic or Transcribing Services	210,800.20	165,000	177,000	12,000
278 / 521200 Laboratory Related Services	24,450.00	40,000	40,000	
289 / 521220 Technical Services Not Otherwise Classified	222,428.04	230,000	235,000	5,000
290 / 521262 Impersonal Services Not Otherwise Classified	9,875.50	13,000	12,000	(1,000)
TOTAL CONTRACTUAL SERVICES	\$1,021,124.45	\$986,051	\$1,015,483	29,432
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	146,657.90	170,000	180,000	10,000
353 / 530640 Books, Periodicals, Publications and Data Services	709,622.73	713,788	450,000	(263,788)
353 / 530675 County Wide Lexis-Nexis Contract			100,339	100,339
355 / 530700 Photographic and Reproduction Supplies	7,233.25	25,000	18,000	(7,000)
TOTAL SUPPLIES AND MATERIALS	\$863,513.88	\$908,788	\$748,339	(160,449)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	30,678.47	29,000	30,000	1,000
440 / 540130 Maintenance and Repair of Office Equipment	5,478.34	18,500	15,000	(3,500)
461 / 540370 Maintenance of Facilities		3,000	3,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	5,859,225.00	7,857,058	8,091,334	234,276
TOTAL OPERATION AND MAINTENANCE	\$5,895,381.81	\$7,907,558	\$8,139,334	231,776
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	7,541.00	9,900	5,500	(4,400)
630 / 550012 County Wide Meter Rental Costs			4,400	4,400
660 / 550130 Rental of Facilities	594,615.03	587,735	618,822	31,087
TOTAL RENTAL AND LEASING	\$602,156.03	\$597,635	\$628,722	31,087
CONTINGENCY				
827 / 580452 Reserve for Flexible Spending Account Program	476,250.00	480,000	480,000	
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,595,220.65	2,946,000	2,950,000	4,000
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	82,175.57	120,000	75,000	(45,000)
TOTAL CONTINGENCY	\$4,153,646.22	\$3,546,000	\$3,505,000	(41,000)
TOTAL OPERATING FUND	\$15,612,725.12	\$17,054,488	\$17,618,069	563,581

PERSONAL SERVICES - SUMMARY BY GRADE

Department 305 Public Guardian

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
	3.0	\$309,130	3.0	\$321,542
024	7.0	\$585,260	7.0	\$611,894
022	24.7	\$1,520,099	23.5	\$1,745,486
020	60.0	\$3,273,850	61.6	\$3,650,173
018	72.7	\$3,002,152	68.8	\$3,269,209
017	2.0	\$97,336	9.0	\$394,856
016	17.0	\$717,096	17.0	\$746,250
014	13.0	\$421,942	12.1	\$480,075
013	10.0	\$354,506	10.0	\$373,314
012	2.0	\$29,543	2.0	\$66,400
011	18.0	\$548,354	18.0	\$566,056
010	1.0	\$26,926	1.0	\$29,503
009	11.5	\$157,239	8.9	\$209,979
PG2	23.0	\$1,047,526	23.0	\$1,079,368
PG1	15.0	\$578,595	15.0	\$595,801
GRAND TOTAL	279.9	\$12,669,554	279.9	\$14,139,906
TURNOVER ADJUSTMENT		(380,086)		(424,198)
OPERATING FUNDS	279.9	\$12,289,468	279.9	\$13,715,708

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 305 Public Guardian

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 3050838						
0559	First Assistant Public Guardian	024	2.0	192,290	2.0	201,039
0643	Guardian Ad Litem IV	024	2.0	157,188	2.0	164,342
0631	Public Guardian		1.0	132,184	1.0	136,546
0633	Attorney-Public Guardian		2.0	176,946	2.0	184,996
0636	Guardian Ad Litem III	022			0.5	37,950
0051	Administrative Assistant V	020	3.0	119,722	2.1	132,968
0635	Guardian Ad Litem II	020			1.5	80,497
1105	Computer Operator V	020			1.0	56,922
0050	Administrative Assistant IV	018	5.0	251,753	5.0	271,815
0634	Guardian Ad Litem I	018			0.8	38,942
0144	Accountant IV	017	1.0	48,668	1.0	50,884
0048	Administrative Assistant III	016	2.0	92,539	2.0	88,080
0047	Administrative Assistant II	014	10.0	311,124	9.1	359,107
0556	Law Clerk I	014				1,557
0142	Accountant II	013	4.0	143,822	4.0	153,775
0936	Stenographer V	013	6.0	210,684	6.0	219,539
0046	Administrative Assistant I	012	2.0	29,543	2.0	66,400
0907	Clerk V	011	3.0	92,330	3.0	99,741
0935	Stenographer IV	011	13.0	393,958	13.0	401,427
1003	Telephone Operator III	010	1.0	26,926	1.0	29,503
0906	Clerk IV	009	10.5	135,361	7.9	186,067
0934	Stenographer III	009	1.0	21,878	1.0	23,912
			68.5	2,536,916	67.9	2,986,009
02 GUARDIANSHIP DIVISION						
01 LEGAL SERVICES - 3050839						
0636	Guardian Ad Litem III	022	1.0	72,033	1.0	78,936
0635	Guardian Ad Litem II	020	2.0	114,192	2.0	125,169
0634	Guardian Ad Litem I	018	4.0	170,483	4.0	180,329
			7.0	356,708	7.0	384,434
02 SOCIAL SERVICE - 3050840						
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
1515	Caseworker V	018	1.0	53,051	1.0	54,351
1520	Caseworker III (Public Guardian)	PG2	6.0	272,441	6.0	284,794
1519	Caseworker II (Public Guardian)	PG1	2.0	77,701	2.0	85,556
			10.0	450,553	10.0	476,496
03 PROPERTY SECTION - 3050841						
0640	Investigator III	018	1.0	41,132	1.0	43,002
0144	Accountant IV	017	1.0	48,668	1.0	50,884
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0639	Investigator II	016	1.0	45,118	1.0	48,142
0638	Investigator I	014	3.0	110,818	3.0	119,411
1520	Caseworker III (Public Guardian)	PG2	1.0	37,944	1.0	41,636
			8.0	326,797	8.0	348,153
03 GUARDIAN AD LITEM/JUVENILE DIVISION						
01 LEGAL SERVICES - 3050842						
0643	Guardian Ad Litem IV	024	3.0	235,782	3.0	246,513
0636	Guardian Ad Litem III	022	20.0	1,385,397	21.0	1,563,080
0635	Guardian Ad Litem II	020	51.0	2,801,030	51.0	3,003,701
0634	Guardian Ad Litem I	018	49.0	2,101,513	49.0	2,269,607

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 305 Public Guardian

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
0508	Court Coordinator II	017		7.0	293,088
0048	Administrative Assistant III	016	7.0 292,562	7.0	305,952
0907	Clerk V	011	2.0 62,066	2.0	64,888
1520	Caseworker III (Public Guardian)	PG2	7.0 325,062	7.0	334,779
			139.0 7,203,412	147.0	8,081,608
02 SOCIAL SERVICES - 3050843					
0051	Administrative Assistant V	020	2.0 123,334	2.0	132,642
0640	Investigator III	018	2.0 100,411	2.0	107,261
1515	Caseworker V	018	2.0 103,096	2.0	110,343
0639	Investigator II	016	6.0 243,760	6.0	258,998
1520	Caseworker III (Public Guardian)	PG2	8.0 366,350	8.0	370,306
1519	Caseworker II (Public Guardian)	PG1	13.0 500,894	13.0	510,245
			33.0 1,437,845	33.0	1,489,795
04 DIVORCE DIVISION/DISSOLUTION					
01 LEGAL SERVICES - 3050844					
0636	Guardian Ad Litem III	022	3.7 62,669	1.0	65,520
0635	Guardian Ad Litem II	020	2.0 115,572	2.0	118,274
0634	Guardian Ad Litem I	018	7.7 133,353	3.0	141,764
			13.4 311,594	6.0	325,558
02 SOCIAL SERVICES - 3050845					
1520	Caseworker III (Public Guardian)	PG2	1.0 45,729	1.0	47,853
			1.0 45,729	1.0	47,853
GRAND TOTAL			279.9 \$12,669,554	279.9	\$14,139,906
TURNOVER ADJUSTMENT			(380,086)		(424,198)
OPERATING FUNDS			279.9 \$12,289,468	279.9	\$13,715,708

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	12,390,016.87	12,311,796	13,715,708	1,403,912
119 / 501190 Scheduled Salary Adjustment		69,246	141,094	71,848
120 / 501210 Overtime Compensation	31,249.51	10,000	10,000	
124 / 501250 Employee Health Insurance Allotment	8,800.00	13,600	8,800	(4,800)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	132,911.08	123,315		(123,315)
129 / 501300 Salaries and Wages of Seasonal Work Employees	66,263.72	81,360	79,088	(2,272)
130 / 501320 Salaries and Wages of Extra Employees	693,788.41	779,526		(779,526)
136 / 501400 Differential Pay	5,550.00	5,000	9,000	4,000
170 / 501510 Mandatory Medicare Costs	185,155.24	192,439	195,524	3,085
172 / 501540 Workers' Compensation	1,674.00	1,674	1,674	
175 / 501590 Life Insurance Program	44,382.14	49,076	47,766	(1,310)
176 / 501610 Health Insurance	1,398,414.08	1,602,370	1,696,079	93,709
177 / 501640 Dental Insurance Plan	45,150.47	55,328	57,481	2,153
178 / 501660 Unemployment Compensation	12,458.00	22,120	22,120	
179 / 501690 Vision Care Insurance	25,271.31	38,592	39,156	564
182 / 501750 Employee Tuition Refund	1,784.12	7,000	7,000	
183 / 501770 Seminars for Professional Employees	(128.16)		5,000	5,000
185 / 501810 Professional and Technical Membership Fees	3,976.78	4,000	5,000	1,000
186 / 501860 Training Programs for Staff Personnel	41,296.34	50,000	25,000	(25,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	241,192.38	236,000	236,000	
TOTAL PERSONAL SERVICES	\$15,329,206.29	\$15,652,442	\$16,301,490	649,048
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	565.00	2,000	1,500	(500)
214 / 520030 Armored Car Service	108.00	1,000	1,000	
220 / 520150 Communication Services	35,001.00	35,001	36,051	1,050
225 / 520260 Postage	51,073.64	53,000	60,000	7,000
228 / 520280 Delivery Services	10,380.08	14,000	12,000	(2,000)
237 / 520470 Services for Minors or the Indigent	23,563.21	35,000	35,000	
240 / 520490 Printing and Publishing	20,578.85	27,000	25,000	(2,000)
245 / 520610 Advertising For Specific Purposes		2,500	4,000	1,500
249 / 520670 Purchased Services Not Otherwise Classified	2,949.84	5,000	5,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,261.00	2,000	2,000	
263 / 520930 Legal Fees Not Otherwise Classified	27,300.98	34,750	35,000	250
264 / 520960 Expert Witnesses	25,950.79	35,100	50,000	14,900
268 / 521030 Court Reporting, Stenographic or Transcribing Services	86,373.70	85,000	80,000	(5,000)
272 / 521050 Medical Consultation Services	44,354.51	46,000	45,000	(1,000)
289 / 521220 Technical Services Not Otherwise Classified	34,195.15	39,000	30,000	(9,000)
290 / 521262 Impersonal Services Not Otherwise Classified	7,323.33	8,000	8,000	
TOTAL CONTRACTUAL SERVICES	\$370,979.08	\$424,351	\$429,551	5,200
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		750	1,000	250
350 / 530600 Office Supplies	65,551.90	76,000	75,000	(1,000)
353 / 530640 Books, Periodicals, Publications and Data Services	76,001.70	76,004	25,000	(51,004)
353 / 530675 County Wide Lexis-Nexis Contract			53,227	53,227
355 / 530700 Photographic and Reproduction Supplies	19,936.86	20,000	15,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	2,971.53	5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	\$164,461.99	\$177,754	\$174,227	(3,527)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	22,859.96	34,500	25,000	(9,500)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	8,605.44	13,000	20,000	7,000
444 / 540250 Maintenance and Repair of Automotive Equipment	8,134.58	15,000	15,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
445 / 540290 Operation of Automotive Equipment	11,520.69	15,000	15,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	491.37	1,500	1,000	(500)
461 / 540370 Maintenance of Facilities		28,000	15,000	(13,000)
TOTAL OPERATION AND MAINTENANCE	\$51,612.04	\$107,000	\$91,000	(16,000)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			50,238	50,238
630 / 550010 Rental of Office Equipment	15,915.19	16,100	5,000	(11,100)
630 / 550018 County Wide Canon Photocopier Lease			6,100	6,100
634 / 550060 Rental of Automotive Equipment	1,530.00	2,000	2,000	
690 / 550162 Rental and Leasing Not Otherwise Classified	1,313.00	1,500	1,000	(500)
TOTAL RENTAL AND LEASING	\$18,758.19	\$19,600	\$64,338	44,738
TOTAL OPERATING FUND	\$15,935,017.59	\$16,381,147	\$17,060,606	679,459
Capital Equipment Request - 71700305				
530 / 560510.8300 Office Furnishings and Equipment	9,953.75		42,000	42,000
549 / 560610.8300 Vehicle Purchase	32,742.00		38,000	38,000
579 / 560450.8300 Computer Equipment	216,985.40		1,800	1,800
TOTAL CAPITAL EQUIPMENT REQUEST	\$259,681.15		\$81,800	81,800

PERSONAL SERVICES - SUMMARY BY GRADE

Department 310 Office of the Chief Judge

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	16.0	\$1,646,891	18.0	\$1,927,804
023	10.0	\$783,957	10.0	\$816,914
022	39.0	\$2,860,186	39.0	\$3,036,324
021	10.0	\$645,038	11.0	\$748,267
020	27.6	\$1,542,920	26.3	\$1,664,609
019	24.0	\$1,259,219	25.9	\$1,416,427
018	50.5	\$2,419,657	49.5	\$2,581,573
017	20.0	\$891,639	20.0	\$969,479
016	112.0	\$4,468,723	117.0	\$4,913,259
015	17.0	\$695,156	16.6	\$717,362
014	67.0	\$2,520,927	70.1	\$2,794,098
013	68.5	\$2,309,364	68.0	\$2,473,857
012	1.0	\$34,730	1.0	\$36,309
011	60.0	\$1,803,397	59.0	\$1,877,499
010	1.0	\$30,102	1.5	\$42,499
009	60.0	\$1,523,726	54.4	\$1,482,604
GRAND TOTAL	583.6	\$25,435,632	587.3	\$27,498,884
TURNOVER ADJUSTMENT		(784,945)		(824,966)
OPERATING FUNDS	583.6	\$24,650,687	587.3	\$26,673,918

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 3100809						
0192	Executive Officer, Administration	024	1.0	126,753	1.0	132,521
0503	Legal Services Administrator	024			1.0	114,448
0518	Director Of Circuit Court Probation Services	024	1.0	103,377	1.0	108,079
0538	Court Services Project Administrator	024	1.0	103,377	2.0	199,610
0730	Executive Officer, Judiciary	024	1.0	121,235	1.0	126,752
0752	Director Of Administrative And Support Services	024	1.0	103,377	1.0	108,079
0113	Director Of Financial Control IV	024	1.0	120,361	1.0	125,838
0504	Court Services Manager	023			1.0	78,936
0618	Legal Systems Analyst	022	2.0	134,702	1.0	75,311
0513	Court Coordinator V	021	2.0	108,888	1.0	62,467
0051	Administrative Assistant V	020	1.0	49,542		
0511	Court Coordinator IV	020	1.0	59,748	2.0	131,040
0292	Administrative Analyst II	019			1.0	47,171
0510	Court Coordinator III	018	2.0	96,340	2.0	111,458
1515	Caseworker V	018	1.0	41,132		
0508	Court Coordinator II	017			1.0	51,880
0512	Court Secretary	017	1.0	49,623		
0507	Court Coordinator I	016			1.0	47,171
0556	Law Clerk I	014			0.3	8,092
0617	Legal Analyst	014	1.0	39,256	1.0	41,043
0936	Stenographer V	013	2.0	69,118	1.0	34,849
0906	Clerk IV	009	1.0	26,298	1.6	41,791
			20.0	1,353,127	21.9	1,646,536
02 LABOR RELATIONS - 3100810						
0728	Executive Officer, Labor	024	1.0	121,235	1.0	126,752
0504	Court Services Manager	023	1.0	65,639	1.0	65,520
0618	Legal Systems Analyst	022			1.0	68,626
0508	Court Coordinator II	017	1.0	38,397		
			3.0	225,271	3.0	260,898
03 PERSONNEL DEPARTMENT - 3100811						
1043	Director of Human Resources	024	1.0	92,908	1.0	97,134
0514	Court Systems Manager	023	1.0	79,259	1.0	82,866
0051	Administrative Assistant V	020	1.0	59,748	1.0	65,520
0245	Payroll Division Supervisor IV	020	1.0	59,748	1.0	65,520
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0510	Court Coordinator III	018	1.0	49,542	1.0	54,351
0508	Court Coordinator II	017			1.0	42,162
0517	Legal Secretary	015	1.0	40,328	1.0	44,146
0617	Legal Analyst	014			1.0	41,043
0936	Stenographer V	013	1.0	28,840		
0934	Stenographer III	009	1.0	22,872	1.0	25,073
			9.0	485,231	10.0	572,166
04 PROBATION SERVICES - 3100812						
0600	Hearing Officer II	022	1.0	79,689		
0618	Legal Systems Analyst	022	2.0	131,781	1.0	75,311
0513	Court Coordinator V	021	2.0	137,668	2.0	131,093
0511	Court Coordinator IV	020	1.0	66,138	1.0	69,148
0510	Court Coordinator III	018	2.0	98,672	3.0	159,858
0512	Court Secretary	017	2.0	99,716		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
0557	Law Clerk II (Attorney)	016		1.0	39,184
0935	Stenographer IV	011	2.0 59,354	1.0	30,152
0905	Clerk III	009		0.3	6,863
			12.0 673,018	9.3	511,609
05 ELECTRONIC INFORMATION SERVICES DIVISION - 3100813					
1128	Electronic Information Director	024	1.0 153,367	1.0	160,346
1141	Information System Project Director	024	1.0 82,958	1.0	86,734
0618	Legal Systems Analyst	022	2.0 142,248	2.0	152,059
1113	Systems Analyst IV	021	1.0 70,546	1.0	76,000
0511	Court Coordinator IV	020	3.0 178,855	3.0	190,523
1107	Programmer III	020	2.0 116,801	2.0	127,987
1106	Programmer II	018	3.0 137,837	3.0	150,761
1111	Systems Analyst II	018	2.0 95,103	2.0	101,522
1515	Caseworker V	018	1.0 51,986	1.0	54,351
0512	Court Secretary	017	1.0 40,328	1.0	44,146
0507	Court Coordinator I	016	2.0 81,829	2.0	93,684
1103	Computer Operator III	016	1.0 43,117	1.0	47,171
1109	Programmer I	016	1.0 43,117	1.0	45,078
0517	Legal Secretary	015	1.0 40,328	1.0	44,146
0047	Administrative Assistant II	014		1.0	37,409
0617	Legal Analyst	014	2.0 66,615	2.0	73,021
0936	Stenographer V	013	2.0 62,170	1.0	33,247
			26.0 1,407,205	26.0	1,518,185
06 PUBLIC AFFAIRS - 3100814					
0618	Legal Systems Analyst	022	1.0 68,834	1.0	75,311
0507	Court Coordinator I	016	1.0 45,118	1.0	48,142
0517	Legal Secretary	015		0.6	22,068
0047	Administrative Assistant II	014	1.0 30,959		
0617	Legal Analyst	014	1.0 39,256		
0936	Stenographer V	013	1.0 28,840	1.0	31,641
			5.0 213,007	3.6	177,162
07 LEGAL RESEARCH - 3100815					
0195	Supervisor Of Legal Research	020		1.0	54,351
0510	Court Coordinator III	018	2.5 103,972	2.0	108,702
0558	Law Clerk III (Attorney)	018	1.0 51,986	1.0	54,351
0048	Administrative Assistant III	016	1.0 46,491	1.0	50,076
0507	Court Coordinator I	016	1.0 46,048		
0557	Law Clerk II (Attorney)	016	4.0 170,064	4.0	180,463
0556	Law Clerk I	014	1.0 32,552		
			10.5 451,113	9.0	447,943
08 CIVIL CASE SERVICES - 3100816					
0507	Court Coordinator I	016	1.0 41,132	1.0	45,078
0906	Clerk IV	009	1.0 21,878	1.0	22,874
1002	Telephone Operator II	009	1.0 21,878	1.0	23,912
			3.0 84,888	3.0	91,864
09 COURT REPORTERS OFFICE - 3100817					
0618	Legal Systems Analyst	022	1.0 79,689	1.0	83,315
0051	Administrative Assistant V	020		1.0	56,922
0050	Administrative Assistant IV	018	1.0 53,554	1.0	55,992
0510	Court Coordinator III	018	1.0 41,132		

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0508 Court Coordinator II	017	1.0	44,192	1.0	48,487
0517 Legal Secretary	015	1.0	36,588	1.0	40,144
0047 Administrative Assistant II	014	1.0	37,480	1.0	39,184
0617 Legal Analyst	014	10.0	385,533	10.0	411,794
0936 Stenographer V	013			1.0	30,152
0907 Clerk V	011	3.0	89,380	3.0	87,029
0935 Stenographer IV	011	2.0	58,732	2.0	68,134
0906 Clerk IV	009	2.0	56,957	2.0	60,431
0934 Stenographer III	009	3.0	75,327	3.0	82,166
		26.0	958,564	27.0	1,063,750
10 CHILDREN'S ADVOCACY ROOMS - 3100818					
0511 Court Coordinator IV	020	1.0	51,986	1.0	51,795
0510 Court Coordinator III	018	1.0	43,117	1.0	47,171
0508 Court Coordinator II	017	1.0	40,328	2.0	90,350
0507 Court Coordinator I	016	2.0	71,562	2.0	80,227
0907 Clerk V	011			1.0	34,223
0906 Clerk IV	009	2.0	44,750	1.0	25,073
0934 Stenographer III	009	5.0	121,312	6.0	156,592
		12.0	373,055	14.0	485,431
02 PURCHASING					
01 PROCESSING PURCHASE ORDERS - 3100819					
0112 Director Of Financial Control III	023			1.0	84,091
0514 Court Systems Manager	023	2.0	159,689	1.0	84,091
0618 Legal Systems Analyst	022	1.0	72,033	1.0	75,311
0511 Court Coordinator IV	020	1.0	54,444	1.0	59,649
0050 Administrative Assistant IV	018	1.0	51,986		
0510 Court Coordinator III	018	1.0	53,554	1.0	55,992
0507 Court Coordinator I	016	1.0	45,118		
0517 Legal Secretary	015	1.0	40,328	2.0	84,324
0047 Administrative Assistant II	014	1.0	32,552	1.0	35,612
0556 Law Clerk I	014			0.6	20,230
0936 Stenographer V	013	4.0	123,836	4.0	143,516
0935 Stenographer IV	011	3.0	82,090	3.0	85,423
0934 Stenographer III	009	1.0	22,872	1.0	25,073
		17.0	738,502	16.6	753,312
03 RECEPTION AND SECRETARIAL POOL					
01 CLERICAL - 3100820					
0511 Court Coordinator IV	020	1.0	57,053	1.0	62,467
0273 Statistician And Information Technician II	013	1.0	38,839	1.0	40,581
0936 Stenographer V	013	7.0	245,316	4.0	155,673
0907 Clerk V	011	1.0	25,144		
0935 Stenographer IV	011	7.0	207,153	7.0	225,521
0906 Clerk IV	009	3.0	78,051	3.0	82,641
0934 Stenographer III	009	6.0	167,363	5.0	149,903
		26.0	818,919	21.0	716,786
04 COUNTY DEPARTMENT					
01 LAW DIVISION - 3100821					
0513 Court Coordinator V	021			1.0	68,626
0511 Court Coordinator IV	020	2.0	128,807	2.0	134,668
0510 Court Coordinator III	018	5.0	263,903	3.0	168,652
1515 Caseworker V	018			1.0	55,466

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0508	Court Coordinator II	017	2.0	86,706		
0649	Judicial Assistant	017			1.0	51,880
0048	Administrative Assistant III	016	1.0	35,781		
0507	Court Coordinator I	016	9.0	348,068	11.0	436,868
0557	Law Clerk II (Attorney)	016	22.0	852,669	22.0	896,927
0517	Legal Secretary	015	3.0	121,217	1.0	45,035
0047	Administrative Assistant II	014	2.0	79,721	2.0	83,349
0556	Law Clerk I	014			1.0	34,033
0936	Stenographer V	013	6.0	195,682	7.0	259,413
0935	Stenographer IV	011	5.0	161,270	5.0	160,904
0934	Stenographer III	009	1.0	21,878		
			58.0	2,295,702	57.0	2,395,821
02 CRIMINAL CASE SERVICES - 3100822						
0935	Stenographer IV	011	1.0	31,802		
0906	Clerk IV	009	1.0	28,336		
0934	Stenographer III	009	2.0	57,018		
			4.0	117,156		
03 JUVENILE DIVISION - 3100823						
0514	Court Systems Manager	023	1.0	83,687	1.0	87,496
0600	Hearing Officer II	022			1.0	83,315
0050	Administrative Assistant IV	018	1.0	41,132		
0510	Court Coordinator III	018	2.0	86,250	3.0	142,032
0512	Court Secretary	017	1.0	48,668	2.0	104,253
0507	Court Coordinator I	016	2.0	82,272	1.0	50,076
0557	Law Clerk II (Attorney)	016	1.0	35,781		
0517	Legal Secretary	015	1.0	44,814	1.0	46,855
0617	Legal Analyst	014			1.0	43,581
0936	Stenographer V	013	2.0	67,580	2.0	69,541
0935	Stenographer IV	011	5.0	156,150	5.0	170,879
0906	Clerk IV	009	3.0	85,230	2.0	61,610
			19.0	731,564	19.0	859,638
04 DOMESTIC RELATIONS/CONCILIATION SERVICES - 3100824						
0502	Administrative Director Of Circuit Court	024	1.0	81,344	1.0	85,045
1543	Conciliation Director	023	1.0	80,430	1.0	84,091
0519	Assistant To Judge IV	022			1.0	83,315
0618	Legal Systems Analyst	022	1.0	72,033		
0195	Supervisor Of Legal Research	020	1.0	49,542		
0511	Court Coordinator IV	020	1.0	49,542		
0292	Administrative Analyst II	019			0.9	43,004
1542	Conciliation Counselor	019	21.0	1,123,865	21.0	1,184,739
0050	Administrative Assistant IV	018	2.0	100,914	1.0	55,992
0508	Court Coordinator II	017	3.0	134,398	2.0	103,257
0048	Administrative Assistant III	016			1.0	50,076
0507	Court Coordinator I	016	5.0	212,099	7.0	322,520
0557	Law Clerk II (Attorney)	016	2.0	76,736	1.0	37,409
0517	Legal Secretary	015	2.0	81,470	1.0	42,162
0617	Legal Analyst	014	11.0	433,140	10.0	410,156
0853	Interpreter	014			1.0	41,043
0936	Stenographer V	013	5.0	176,109	4.0	149,647
0935	Stenographer IV	011	2.0	60,036	3.0	97,328
1003	Telephone Operator III	010	1.0	30,102	1.0	31,473

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0906	Clerk IV	009	1.0	28,621	1.0	30,805
0934	Stenographer III	009	2.0	50,424	2.0	53,879
			62.0	2,840,805	59.9	2,905,941
05 CHANCERY DIVISION - 3100825						
0511	Court Coordinator IV	020	1.0	59,748		
0510	Court Coordinator III	018			1.0	55,466
0508	Court Coordinator II	017			1.0	46,204
0512	Court Secretary	017			1.0	51,880
0649	Judicial Assistant	017			1.0	40,144
0048	Administrative Assistant III	016			1.0	37,409
0507	Court Coordinator I	016			2.0	93,078
0557	Law Clerk II (Attorney)	016	18.0	681,675	19.0	745,064
0517	Legal Secretary	015	2.0	81,402	2.0	86,999
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
0936	Stenographer V	013	8.0	278,769	7.0	256,343
0935	Stenographer IV	011	2.0	64,236		
			32.0	1,203,310	36.0	1,451,771
06 CRIMINAL COURT DIVISION - 3100826						
0112	Director Of Financial Control III	023	1.0	79,259		
0514	Court Systems Manager	023			1.0	82,866
0510	Court Coordinator III	018	1.0	41,132	1.0	54,351
0507	Court Coordinator I	016	5.0	216,112	5.0	215,673
0557	Law Clerk II (Attorney)	016	1.0	35,781	3.0	114,002
0517	Legal Secretary	015	1.0	38,397	1.0	36,430
0556	Law Clerk I	014	1.0	37,480	0.5	16,184
0936	Stenographer V	013	4.0	133,176	4.0	143,890
0907	Clerk V	011	1.0	30,264	1.0	31,641
0906	Clerk IV	009			1.0	29,626
0934	Stenographer III	009			2.0	53,679
			15.0	611,601	19.5	778,342
07 PROBATE DIVISION - 3100827						
0503	Legal Services Administrator	024	1.0	88,253	1.0	92,269
0519	Assistant To Judge IV	022	1.0	79,689		
0618	Legal Systems Analyst	022	1.0	77,372	2.0	162,251
0513	Court Coordinator V	021	1.0	68,834	1.0	73,033
0508	Court Coordinator II	017			1.0	51,880
0048	Administrative Assistant III	016	1.0	47,897		
0507	Court Coordinator I	016	1.0	46,048	2.0	96,284
0557	Law Clerk II (Attorney)	016	1.0	37,480		
0556	Law Clerk I	014			0.9	28,322
0936	Stenographer V	013	1.0	36,588	3.0	109,533
0907	Clerk V	011	2.0	57,578	2.0	63,399
			10.0	539,739	12.9	676,971
08 COUNTY DIVISION - 3100828						
0050	Administrative Assistant IV	018	1.0	49,542	1.0	43,004
0507	Court Coordinator I	016	1.0	37,480	1.0	41,043
0556	Law Clerk I	014			0.7	21,787
0936	Stenographer V	013	2.0	65,428	2.0	66,582
			4.0	152,450	4.7	172,416

05 MUNICIPAL DEPARTMENT

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION AND CLERICAL - 3100829						
0549	Chief Of Administrative Services	024	1.0	90,663	1.0	94,788
0587	Director Of Traffic Division	024	1.0	90,665	1.0	94,790
0618	Legal Systems Analyst	022	2.0	159,378	3.0	232,150
0513	Court Coordinator V	021	2.0	127,599	2.0	138,467
0511	Court Coordinator IV	020	2.0	125,886	2.3	151,477
0050	Administrative Assistant IV	018			2.0	94,797
0510	Court Coordinator III	018	2.0	96,168	2.5	121,736
0291	Administrative Analyst I	017	1.0	38,397	1.0	48,487
0508	Court Coordinator II	017	2.0	101,232	2.0	105,838
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0507	Court Coordinator I	016	2.0	75,037	1.0	43,002
0557	Law Clerk II (Attorney)	016			2.0	76,593
0556	Law Clerk I	014			1.1	36,414
0617	Legal Analyst	014	1.0	37,480	1.0	39,184
0936	Stenographer V	013	4.0	137,589	4.0	152,714
0907	Clerk V	011	1.0	27,552	1.0	30,152
0935	Stenographer IV	011	3.0	90,906	2.0	64,888
1003	Telephone Operator III	010			0.5	11,026
0906	Clerk IV	009			0.5	11,165
0934	Stenographer III	009	1.0	28,621	1.0	30,805
			26.0	1,270,290	31.9	1,623,551
02 ADMINISTRATION AND CLERICAL-SUBURBAN - 3100830						
0618	Legal Systems Analyst	022	1.0	79,689	2.0	148,835
0513	Court Coordinator V	021	1.0	62,669	1.0	68,626
0511	Court Coordinator IV	020	5.6	249,077	5.0	310,900
0050	Administrative Assistant IV	018			1.0	54,351
0510	Court Coordinator III	018	4.0	184,660	5.0	258,183
1515	Caseworker V	018	1.0	41,132	1.0	45,078
0508	Court Coordinator II	017	1.0	38,397		
0048	Administrative Assistant III	016	2.0	88,235	2.0	92,249
0507	Court Coordinator I	016	3.0	138,100	3.0	144,383
0557	Law Clerk II (Attorney)	016	1.0	37,480	1.0	41,043
0517	Legal Secretary	015	4.0	170,284	4.0	180,018
0617	Legal Analyst	014	3.0	119,386	4.0	168,404
0936	Stenographer V	013	9.5	311,971	10.0	357,876
0907	Clerk V	011	4.0	123,972	4.0	125,751
0935	Stenographer IV	011	4.0	120,798	4.0	127,605
0906	Clerk IV	009	2.0	50,288	2.0	49,162
0934	Stenographer III	009	3.0	75,468	2.0	57,612
			49.1	1,891,606	51.0	2,230,076
06 JURY ADMINISTRATION						
01 DALEY CTR./13TH & MICHIGAN-PROCESSING OF JURORS - 3100831						
0618	Legal Systems Analyst	022	2.0	131,503	2.0	143,937
0050	Administrative Assistant IV	018			1.0	49,515
0510	Court Coordinator III	018	1.0	51,986		
0512	Court Secretary	017			1.0	40,144
0517	Legal Secretary	015			1.0	45,035
0556	Law Clerk I	014			1.0	34,033
0936	Stenographer V	013	1.0	33,330	3.0	106,107
0907	Clerk V	011	1.0	26,298	1.0	33,247
0935	Stenographer IV	011	2.0	53,984	4.0	119,876

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0906	Clerk IV	009	1.0	22,872	2.0	46,786
0934	Stenographer III	009	2.0	49,170	2.0	53,879
			10.0	369,143	18.0	672,559
02 CRIMINAL-PROCESSING OF JURORS - 3100832						
0511	Court Coordinator IV	020	1.0	63,586	1.0	67,122
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0936	Stenographer V	013	3.0	112,743	2.0	78,404
0935	Stenographer IV	011			1.0	33,247
0906	Clerk IV	009	2.0	52,604	2.0	56,211
			7.0	268,189	7.0	276,027
03 SUBURBAN-PROCESSING OF JURORS - 3100833						
0513	Court Coordinator V	021	1.0	68,834	1.0	73,033
0583	Supervisor Of Jurors	018	1.0	49,542	1.0	54,351
0508	Court Coordinator II	017	1.0	44,192	1.0	48,487
0507	Court Coordinator I	016	2.0	82,373	2.0	88,080
0936	Stenographer V	013	1.0	33,330	2.0	68,071
0907	Clerk V	011	1.0	25,144	1.0	27,494
0935	Stenographer IV	011	2.0	62,698	2.0	60,199
0906	Clerk IV	009	2.0	53,850	2.0	56,300
			11.0	419,963	12.0	476,015
04 SELECTION OF JURORS - 3100834						
0727	Jury Administrator	024	1.0	90,681	1.0	94,809
0725	Deputy Jury Administrator	024	1.0	76,337	1.0	79,810
0504	Court Services Manager	023	1.0	75,502		
0618	Legal Systems Analyst	022	1.0	75,502	1.0	80,095
0050	Administrative Assistant IV	018	1.0	41,132		
0510	Court Coordinator III	018	1.0	51,986	1.0	54,351
0617	Legal Analyst	014	1.0	40,065	1.0	42,306
0936	Stenographer V	013	2.0	59,104	1.0	33,247
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309
0907	Clerk V	011	4.0	123,988	4.0	132,585
0935	Stenographer IV	011	2.0	64,868	2.0	67,822
0906	Clerk IV	009	2.0	50,424	1.0	25,073
0934	Stenographer III	009	1.0	23,983	1.0	26,288
			19.0	808,302	15.0	672,695
07 INTERPRETERS OFFICE						
01 INTERPRETER SERVICES - 3100835						
0595	Director Of Program Services	022	1.0	62,669	1.0	68,626
0513	Court Coordinator V	021			1.0	56,922
0510	Court Coordinator III	018	4.0	204,096	4.0	218,217
1515	Caseworker V	018	1.0	53,051		
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
0196	Sign Language Interpreter I	016	2.0	83,528	2.0	85,551
0617	Legal Analyst	014	1.0	30,959		
0853	Interpreter	014	26.0	964,277	24.0	966,604
0936	Stenographer V	013			1.0	40,581
0906	Clerk IV	009	5.0	105,318	3.0	82,344
0934	Stenographer III	009	2.0	53,765	1.0	27,494
			43.0	1,602,781	38.0	1,593,510
08 JUVENILE DIVISION HEARING OFFICERS						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION AND CLERICAL - 3100836					
0514 Court Systems Manager	023	2.0	160,492		
0252 Business Manager II	020	1.0	62,669		
0507 Court Coordinator I	016	1.0	45,118		
0556 Law Clerk I	014	1.0	37,480		
0936 Stenographer V	013	1.0	37,676		
0906 Clerk IV	009	1.0	26,298		
		7.0	369,733		
02 PERMANENCY PLANNING - 3100837					
0514 Court Systems Manager	023			2.0	166,957
0600 Hearing Officer II	022	18.0	1,353,627	18.0	1,428,556
0618 Legal Systems Analyst	022	1.0	59,748		
0252 Business Manager II	020			1.0	65,520
1542 Conciliation Counselor	019	3.0	135,354	3.0	141,513
1515 Caseworker V	018	1.0	41,132	1.0	47,171
0649 Judicial Assistant	017	2.0	87,065		
0507 Court Coordinator I	016	9.0	342,100	6.0	243,177
0557 Law Clerk II (Attorney)	016	3.0	109,042	5.0	194,229
0556 Law Clerk I	014			1.0	41,043
0936 Stenographer V	013	1.0	33,330	3.0	112,249
0906 Clerk IV	009			1.0	27,494
		38.0	2,161,398	41.0	2,467,909
GRAND TOTAL		583.6	\$25,435,632	587.3	\$27,498,884
TURNOVER ADJUSTMENT			(784,945)		(824,966)
OPERATING FUNDS		583.6	\$24,650,687	587.3	\$26,673,918

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	24,763,014.18	24,660,002	26,673,918	2,013,916
119 / 501190 Scheduled Salary Adjustment		135,582	229,221	93,639
120 / 501210 Overtime Compensation	5,009.40	10,000	10,000	
124 / 501250 Employee Health Insurance Allotment	36,862.00	63,846	36,800	(27,046)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	78,910.45	72,490		(72,490)
129 / 501300 Salaries and Wages of Seasonal Work Employees	200,646.49	339,013	374,783	35,770
130 / 501320 Salaries and Wages of Extra Employees	156,386.13	222,561		(222,561)
133 / 501360 Per Diem Personnel	974,460.00	911,399	1,041,414	130,015
135 / 501380 Salaries and Wages of ERI Employees			(73,845)	(73,845)
170 / 501510 Mandatory Medicare Costs	308,648.44	320,207	342,786	22,579
172 / 501540 Workers' Compensation	24,346.00	24,346	24,346	
175 / 501590 Life Insurance Program	87,817.24	97,640	95,674	(1,966)
176 / 501610 Health Insurance	3,365,329.31	3,435,200	3,621,693	186,493
177 / 501640 Dental Insurance Plan	112,519.69	120,432	121,257	825
178 / 501660 Unemployment Compensation	(1,333.00)			
179 / 501690 Vision Care Insurance	54,980.97	84,003	82,596	(1,407)
185 / 501810 Professional and Technical Membership Fees	1,055.25	2,000	2,000	
186 / 501860 Training Programs for Staff Personnel	9,474.00	21,500	8,000	(13,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	22,227.86	26,000	22,000	(4,000)
TOTAL PERSONAL SERVICES	\$30,200,354.41	\$30,546,221	\$32,612,643	2,066,422
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	316,521.00	316,521	326,017	9,496
225 / 520260 Postage	121,351.20	120,000	120,000	
228 / 520280 Delivery Services	165.05	10,000	5,000	(5,000)
240 / 520490 Printing and Publishing	57,150.99	62,500	60,000	(2,500)
245 / 520610 Advertising For Specific Purposes		1,500	1,000	(500)
260 / 520830 Professional and Managerial Services	381,155.68	421,000	374,000	(47,000)
261 / 520890 Legal Fees Regarding Labor Matters		170,000	100,000	(70,000)
263 / 520930 Legal Fees Not Otherwise Classified	342,590.38		100,000	100,000
267 / 521010 Juror or Election Judge Fees	4,068,453.60	4,584,500	4,500,000	(84,500)
289 / 521220 Technical Services Not Otherwise Classified	2,775.00	3,000	3,000	
290 / 521262 Impersonal Services Not Otherwise Classified	70.00	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	\$5,290,232.90	\$5,691,021	\$5,591,017	(100,004)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	68,431.87	80,000	80,000	
353 / 530640 Books, Periodicals, Publications and Data Services	11,272.03	12,000	10,000	(2,000)
355 / 530700 Photographic and Reproduction Supplies	60,375.37	75,000	70,000	(5,000)
388 / 531650 Computer Operation Supplies	471,142.54	465,000	465,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	79,573.06	80,000	80,000	
TOTAL SUPPLIES AND MATERIALS	\$690,794.87	\$712,000	\$705,000	(7,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	153,194.59	157,690	15,000	(142,690)
440 / 540132 County Wide Photocopier Maintenance			118,920	118,920
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			421,753	421,753
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	545,915.80	555,769	97,829	(457,940)
444 / 540250 Maintenance and Repair of Automotive Equipment	303.13	1,500	1,500	
445 / 540290 Operation of Automotive Equipment	1,706.40	3,500	3,500	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		2,000	2,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	651,026.00	873,007	899,031	26,024
480 / 540410 Maintenance by the Department of Facilities Management	9,411.22	10,000	10,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	\$1,361,557.14	\$1,603,466	\$1,569,533	(33,933)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			49,374	49,374
630 / 550010 Rental of Office Equipment	212,385.11	245,900	66,000	(179,900)
630 / 550018 County Wide Canon Photocopier Lease			118,900	118,900
TOTAL RENTAL AND LEASING	\$212,385.11	\$245,900	\$234,274	(11,626)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(77,974.67)	(50,500)	(81,000)	(30,500)
TOTAL CONTINGENCY	(\$77,974.67)	(\$50,500)	(\$81,000)	(30,500)
TOTAL OPERATING FUND	\$37,677,349.76	\$38,748,108	\$40,631,467	1,883,359
Capital Equipment Request - 71700310				
530 / 560510.8300 Office Furnishings and Equipment	74,184.95		61,500	61,500
549 / 560610.8300 Vehicle Purchase	49,263.88			
570 / 560440.8300 Telecommunications Equipment		15,000		(15,000)
579 / 560450.8300 Computer Equipment	427,105.97	700,000	186,254	(513,746)
TOTAL CAPITAL EQUIPMENT REQUEST	\$550,554.80	\$715,000	\$247,754	(467,246)
Major Capital Equipment Request *				
579 / 560450 Computer Equipment	254,092.00			
* 71520270 - Juvenile Court County-wide Information System				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$254,092.00			
GRAND TOTAL OF CAPITAL EQUIPMENT	\$804,646.80	\$715,000	\$247,754	(467,246)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 312 Forensic Clinical Services

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
K6-	1.0	\$143,506	1.0	\$150,035
024	3.0	\$197,754	1.0	\$86,732
023	1.0	\$62,669	1.0	\$65,520
022	7.0	\$483,077	8.0	\$590,558
021	2.0	\$124,299	2.0	\$129,955
020	1.0	\$63,586	1.0	\$66,479
019	1.0	\$60,258	1.0	\$47,171
018	6.0	\$313,145	6.0	\$329,675
016	1.0	\$35,781	1.0	\$41,043
014	4.0	\$164,308	4.0	\$172,633
011	7.0	\$215,664	7.0	\$233,494
009	9.0	\$247,220	9.0	\$258,686
K5	6.5	\$527,100	5.7	\$757,856
K2	3.0	\$224,508	3.0	\$242,735
GRAND TOTAL	52.5	\$2,862,875	50.7	\$3,172,572
TURNOVER ADJUSTMENT		(85,886)		(95,177)
OPERATING FUNDS	52.5	\$2,776,989	50.7	\$3,077,395

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 312 Forensic Clinical Services

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 3120799						
0503	Legal Services Administrator	024	1.0	82,956		
1617	Chief Forensic Psychologist	024	1.0		1.0	86,732
1619	Psychologist III (Licensed)-Forensic Services	022			1.0	68,626
1566	Social Service Unit Coordinator	021	1.0	69,855	1.0	73,033
0048	Administrative Assistant III	016	1.0	35,781	1.0	41,043
0047	Administrative Assistant II	014	2.0	80,940	2.0	85,471
0907	Clerk V	011	1.0	25,144	1.0	26,288
1776	Director Forensic Clinical Services	K6	1.0	143,506	1.0	150,035
0603	Forensic Psychiatrist	K5	3.5	131,775	2.7	344,543
			11.5	569,957	10.7	875,771
02 SUPPORT STAFF						
01 ADULT - 3120800						
0047	Administrative Assistant II	014	2.0	83,368	2.0	87,162
0907	Clerk V	011	1.0	25,144	1.0	33,247
0935	Stenographer IV	011	5.0	165,376	5.0	173,959
0906	Clerk IV	009	7.0	190,548	7.0	200,254
0934	Stenographer III	009	1.0	28,336	1.0	29,626
0983	Microfilm Operator II	009	1.0	28,336	1.0	28,806
			17.0	521,108	17.0	553,054
03 SOCIAL SERVICES						
01 ADULT - 3120803						
1515	Caseworker V	018	6.0	313,145	6.0	329,675
1818	Physician (Psychiatry)	K2	1.0	76,037	1.0	91,273
			7.0	389,182	7.0	420,948
04 DOMESTIC RELATIONS DIVISION						
01 ADULT - 3120806						
1009	Psychologist Supervisor - Forensic Services	023	1.0	62,669	1.0	65,520
1619	Psychologist III (Licensed)-Forensic Services	022	6.0	423,329	6.0	459,465
1621	Psychologist I - Forensic Services	019	1.0	60,258	1.0	47,171
			8.0	546,256	8.0	572,156
02 JUVENILE - 3120807						
1619	Psychologist III (Licensed)-Forensic Services	022	1.0	59,748	1.0	62,467
1607	Clinical Psychologist III	021	1.0	54,444	1.0	56,922
1614	Psychologist IV	020	1.0	63,586	1.0	66,479
			3.0	177,778	3.0	185,868
05 PSYCHIATRY						
01 ADULT - 3120605						
0503	Legal Services Administrator	024	1.0	114,798		
0603	Forensic Psychiatrist	K5	3.0	395,325	3.0	413,313
1818	Physician (Psychiatry)	K2	2.0	148,471	2.0	151,462
			6.0	658,594	5.0	564,775
GRAND TOTAL			52.5	\$2,862,875	50.7	\$3,172,572
TURNOVER ADJUSTMENT				(85,886)		(95,177)
OPERATING FUNDS			52.5	\$2,776,989	50.7	\$3,077,395

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 312 Forensic Clinical Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,385,209.59	2,783,770	3,077,395	293,625
119 / 501190 Scheduled Salary Adjustment		15,166	3,958	(11,208)
120 / 501210 Overtime Compensation	5,069.03			
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	800	(800)
130 / 501320 Salaries and Wages of Extra Employees	246,268.35	276,357		(276,357)
135 / 501380 Salaries and Wages of ERI Employees			(18,009)	(18,009)
136 / 501400 Differential Pay		1,800		(1,800)
170 / 501510 Mandatory Medicare Costs	27,339.38	32,559	34,181	1,622
172 / 501540 Workers' Compensation	8,054.00	8,054	8,054	
175 / 501590 Life Insurance Program	8,996.50	10,972	9,829	(1,143)
176 / 501610 Health Insurance	286,554.86	286,576	332,281	45,705
177 / 501640 Dental Insurance Plan	10,133.62	10,192	10,305	113
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	4,695.06	7,109	7,020	(89)
186 / 501860 Training Programs for Staff Personnel	4,732.50	12,250	6,125	(6,125)
190 / 501970 Transportation and Other Travel Expenses for Employees	5,282.11	5,000	5,000	
TOTAL PERSONAL SERVICES	\$2,993,135.00	\$3,451,505	\$3,477,039	25,534
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	23,514.00	23,514	24,219	705
225 / 520260 Postage	5,631.90	6,500	6,500	
240 / 520490 Printing and Publishing	772.29	1,000	1,000	
260 / 520830 Professional and Managerial Services	1,004,862.50	1,656,000	1,701,000	45,000
272 / 521050 Medical Consultation Services		500	500	
TOTAL CONTRACTUAL SERVICES	\$1,034,780.69	\$1,687,514	\$1,733,219	45,705
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,935.91	58,500	13,500	(45,000)
353 / 530640 Books, Periodicals, Publications and Data Services	15,760.40	20,000	20,000	
355 / 530700 Photographic and Reproduction Supplies	2,796.93	5,000	5,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies		100	100	
390 / 531680 Supplies and Materials Not Otherwise Classified	1,391.64	2,500	2,500	
TOTAL SUPPLIES AND MATERIALS	\$33,884.88	\$86,100	\$41,100	(45,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	14,300.00	15,000	15,000	
TOTAL OPERATION AND MAINTENANCE	\$14,300.00	\$15,000	\$15,000	
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			9,900	9,900
TOTAL RENTAL AND LEASING			\$9,900	9,900
TOTAL OPERATING FUND	\$4,076,100.57	\$5,240,119	\$5,276,258	36,139
Capital Equipment Request - 71700312				
530 / 560510.8300 Office Furnishings and Equipment	1,977.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,977.00			

PERSONAL SERVICES - SUMMARY BY GRADE

Department 313 Social Casework Services

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$103,377	1.0	\$108,079
023	1.0	\$62,669	1.0	\$75,311
022	1.0	\$76,609	1.0	\$80,894
020	8.0	\$510,368	8.0	\$538,347
018	2.0	\$100,914	2.0	\$109,515
016	2.1	\$93,945	2.5	\$116,923
014	1.0	\$40,065	1.0	\$34,033
013	3.0	\$106,779	3.0	\$120,177
012	8.0	\$277,850	8.0	\$292,993
011	6.0	\$188,646	6.0	\$200,326
010	1.0	\$23,434	1.0	\$31,473
009	34.0	\$915,667	34.0	\$947,310
PS3	27.0	\$1,536,951	27.0	\$1,556,958
PSB	108.5	\$5,237,311	108.5	\$5,407,496
PS2	19.0	\$743,661	19.0	\$818,486
PS1	40.0	\$1,552,374	39.5	\$1,578,908
GRAND TOTAL	262.6	\$11,570,620	262.5	\$12,017,229
TURNOVER ADJUSTMENT		(347,120)		(360,516)
OPERATING FUNDS	262.6	\$11,223,500	262.5	\$11,656,713

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 313 Social Casework Services

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS	FTE POSITIONS	SALARIES
01 GENERAL ADMINISTRATION					
01 ADMINISTRATION - 3130793					
1503	Director Of Court Casework	024	1.0	103,377	108,079
1501	Assistant Director Of Court Casework	023	1.0	62,669	75,311
0051	Administrative Assistant V	020	1.0	66,138	69,148
1534	Social Caseworker IV	020	7.0	444,230	469,199
0050	Administrative Assistant IV	018	1.0	47,360	51,795
0048	Administrative Assistant III	016	1.1	46,048	66,847
0047	Administrative Assistant II	014	1.0	40,065	34,033
			13.1	809,887	874,412
02 MANAGEMENT INFORMATION SERVICES - 3130794					
0050	Administrative Assistant IV	018	1.0	53,554	57,720
0046	Administrative Assistant I	012	1.0	34,063	36,309
0955	Data Entry Operator III	011	1.0	33,738	35,275
0906	Clerk IV	009	1.0	25,144	27,494
0954	Data Entry Operator II	009	6.0	156,316	165,805
			10.0	302,815	322,603
03 CLERICAL SUPPORT SERVICES - 3130795					
0048	Administrative Assistant III	016	1.0	47,897	50,076
0936	Stenographer V	013	3.0	106,779	120,177
0046	Administrative Assistant I	012	5.0	173,631	182,223
0907	Clerk V	011	4.0	121,170	129,776
0935	Stenographer IV	011	1.0	33,738	35,275
0227	Cashier II	010	1.0	23,434	31,473
0906	Clerk IV	009	21.0	568,291	586,092
0934	Stenographer III	009	2.0	54,610	58,299
0973	Switchboard Operator II	009	1.0	28,336	29,626
			39.0	1,157,886	1,223,017
02 CASEWORK ACTIVITIES					
01 SUPERVISORY - 3130796					
0211	Administrator Of Programs	022	1.0	76,609	80,894
1531	Social Caseworker I	PS1	1.0	45,729	52,525
1533	Social Caseworker III	PS3	27.0	1,536,951	1,556,958
			29.0	1,659,289	1,690,377
02 CASEWORK ACTIVITIES IN OFFICE AND FIELD - 3130797					
1540	Social Caseworker II - PSB	PSB	21.0	974,503	1,042,093
1531	Social Caseworker I	PS1	39.0	1,506,645	1,526,383
1539	Social Caseworker I - PSB	PSB	85.0	4,159,244	4,259,719
1532	Social Caseworker II	PS2	19.0	743,661	818,486
			164.0	7,384,053	7,646,681
03 ADMINISTRATIVE CASES - 3130798					
0046	Administrative Assistant I	012	2.0	70,156	74,461
0906	Clerk IV	009	1.0	28,336	29,626
0934	Stenographer III	009	2.0	54,634	50,368
1539	Social Caseworker I - PSB	PSB	2.5	103,564	105,684
			7.5	256,690	260,139

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 313 Social Casework Services

JOB CODE AND TITLE	02 APPROPRIATION		APPROVED & ADOPTED	
	GRADE	FTE POSITIONS	FTE POSITIONS	SALARIES
GRAND TOTAL		262.6	262.5	\$11,570,620
TURNOVER ADJUSTMENT				\$12,017,229
				(347,120)
OPERATING FUNDS		262.6	262.5	\$11,223,500
				\$11,656,713

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 313 Social Casework Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	11,241,971.10	11,305,213	11,656,713	351,500
119 / 501190 Scheduled Salary Adjustment		58,551	105,102	46,551
120 / 501210 Overtime Compensation	131,529.24	65,000	65,000	
124 / 501250 Employee Health Insurance Allotment	11,200.00	16,800	9,600	(7,200)
130 / 501320 Salaries and Wages of Extra Employees	30,026.87	24,476		(24,476)
135 / 501380 Salaries and Wages of ERI Employees			(50,195)	(50,195)
136 / 501400 Differential Pay	30,706.57	52,000	52,000	
170 / 501510 Mandatory Medicare Costs	136,261.34	141,984	146,104	4,120
175 / 501590 Life Insurance Program	40,192.29	44,559	43,573	(986)
176 / 501610 Health Insurance	1,534,876.39	1,620,266	1,677,849	57,583
177 / 501640 Dental Insurance Plan	50,486.91	54,496	57,137	2,641
178 / 501660 Unemployment Compensation	1,293.00			
179 / 501690 Vision Care Insurance	25,280.50	38,011	38,922	911
183 / 501770 Seminars for Professional Employees	(525.00)			
185 / 501810 Professional and Technical Membership Fees	493.00	750	750	
186 / 501860 Training Programs for Staff Personnel	10,940.00	20,400	7,700	(12,700)
190 / 501970 Transportation and Other Travel Expenses for Employees	20,249.20	25,000	15,000	(10,000)
TOTAL PERSONAL SERVICES	\$13,264,981.41	\$13,467,506	\$13,825,255	357,749
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	2,136.00	3,000	3,000	
220 / 520150 Communication Services	20,473.00	20,473	21,087	614
228 / 520280 Delivery Services	194.94	500	500	
237 / 520470 Services for Minors or the Indigent	44.20	300	300	
240 / 520490 Printing and Publishing	2,243.00	2,500	2,500	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	418.00	750	750	
290 / 521262 Impersonal Services Not Otherwise Classified	116.57	750	750	
TOTAL CONTRACTUAL SERVICES	\$25,625.71	\$28,273	\$28,887	614
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	21,941.43	29,325	20,000	(9,325)
353 / 530640 Books, Periodicals, Publications and Data Services	2,779.92	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	4,896.26	7,000	7,000	
TOTAL SUPPLIES AND MATERIALS	\$29,617.61	\$41,325	\$32,000	(9,325)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	40,945.00	40,945		(40,945)
444 / 540250 Maintenance and Repair of Automotive Equipment		1,000	1,000	
445 / 540290 Operation of Automotive Equipment	670.04	1,000	1,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	26,049.00	34,931	36,157	1,226
TOTAL OPERATION AND MAINTENANCE	\$67,664.04	\$77,876	\$38,157	(39,719)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			54,954	54,954
630 / 550010 Rental of Office Equipment	1,200.00			
630 / 550018 County Wide Canon Photocopier Lease		1,200	1,200	
660 / 550130 Rental of Facilities		10,255	20,255	10,000
TOTAL RENTAL AND LEASING	\$1,200.00	\$11,455	\$76,409	64,954
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(24,431.17)	(30,920)	(30,920)	
TOTAL CONTINGENCY	(\$24,431.17)	(\$30,920)	(\$30,920)	
TOTAL OPERATING FUND	\$13,364,657.60	\$13,595,515	\$13,969,788	374,273

Capital Equipment Request - 71700313

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 313 Social Casework Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Capital Equipment Request - 71700313				
530 / 560510.8300 Office Furnishings and Equipment	6,528.00			
579 / 560450.8300 Computer Equipment	28,330.02	64,500	20,000	(44,500)
590 / 567020.8300 Equipment Not Otherwise Classified	48,584.40			
TOTAL CAPITAL EQUIPMENT REQUEST	\$83,442.42	\$64,500	\$20,000	(44,500)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 326 Juvenile Probation

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$110,296	1.0	\$115,316
023	3.0	\$242,876	3.0	\$253,928
022	10.0	\$762,415	10.0	\$804,073
020	13.0	\$815,539	13.0	\$862,736
018	3.0	\$151,376	3.0	\$156,188
017	9.0	\$373,839	9.0	\$433,748
014	1.0	\$37,480	1.0	\$32,367
013	2.0	\$73,176	2.0	\$77,269
012	17.0	\$576,385	17.0	\$608,007
011	5.0	\$154,288	5.0	\$162,632
010	1.0	\$23,434	1.0	\$25,645
009	104.0	\$2,850,474	100.0	\$2,838,081
CA1	4.0	\$147,152	4.0	\$153,975
PS3	54.0	\$3,173,886	54.0	\$3,163,951
PSB	278.0	\$13,321,378	278.0	\$13,715,975
PS2	15.0	\$615,191	15.0	\$644,302
PS1	10.0	\$386,756	10.0	\$410,259
X	2.0	\$102,752	2.0	\$107,744
GRAND TOTAL	532.0	\$23,918,693	528.0	\$24,566,196
TURNOVER ADJUSTMENT		(766,409)		(736,986)
OPERATING FUNDS	532.0	\$23,152,284	528.0	\$23,829,210

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATIVE DIVISION					
01 ADMINISTRATIVE SECTION - 3260767					
1573 Director Of Court Services	024	1.0	110,296	1.0	115,316
1578 Probation Officer V	022	1.0	75,502	1.0	80,095
0047 Administrative Assistant II	014	1.0	37,480	1.0	32,367
0936 Stenographer V	013	1.0	36,588	1.0	38,254
0934 Stenographer III	009	1.0	25,144		
		5.0	285,010	4.0	266,032
02 STATISTICAL AND PURCHASING SECTION - 3260768					
0253 Business Manager III	022	1.0	79,689	1.0	83,315
0046 Administrative Assistant I	012	2.0	69,460	2.0	73,350
0987 Multilith Operator II	010	1.0	23,434	1.0	25,645
0906 Clerk IV	009	6.0	164,726	6.0	167,502
0934 Stenographer III	009	1.0	28,336	1.0	29,626
0954 Data Entry Operator II	009	9.0	260,051	9.0	271,873
1576 Probation Officer III	PS3	2.0	116,468	2.0	118,190
		22.0	742,164	22.0	769,501
03 PAYROLL SECTION - 3260769					
0050 Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0046 Administrative Assistant I	012	2.0	71,221	2.0	65,937
0906 Clerk IV	009	3.0	85,354	2.0	52,500
		6.0	211,783	5.0	176,157
04 PERSONNEL SECTION - 3260770					
1577 Probation Officer IV	020	1.0	64,200	1.0	69,148
0046 Administrative Assistant I	012	1.0	35,078	1.0	37,786
2381 Motor Vehicle Driver I	X	2.0	102,752	2.0	107,744
1594 Children's Attendant I	CA1	4.0	147,152	4.0	153,975
		8.0	349,182	8.0	368,653
05 LEGAL SECTION - 3260771					
1578 Probation Officer V	022	1.0	75,502	1.0	80,095
0046 Administrative Assistant I	012	1.0	36,143	1.0	37,786
0906 Clerk IV	009	4.0	112,122	4.0	111,291
0934 Stenographer III	009	1.0	26,298	1.0	28,806
		7.0	250,065	7.0	257,978
02 PROBATION DIVISION - ADMINISTRATIVE AND SUPPORTIVE SERVICES DIVISION					
01 SUPERVISORY AND CLERICAL - 3260772					
1572 Deputy Chief Probation Officer	023	1.0	83,687	1.0	87,496
0936 Stenographer V	013	1.0	36,588	1.0	39,015
0906 Clerk IV	009	1.0	28,621	1.0	22,874
0934 Stenographer III	009	1.0	28,336	1.0	29,626
		4.0	177,232	4.0	179,011
02 TRAINING SECTION - 3260773					
4580 Administrative Coordinator III	023	1.0	75,502	1.0	78,936
1578 Probation Officer V	022	1.0	79,689	1.0	83,315
1577 Probation Officer IV	020	1.0	63,586	1.0	67,122
0906 Clerk IV	009	1.0	23,983	1.0	26,288
1576 Probation Officer III	PS3	2.0	116,619	2.0	116,619
		6.0	359,379	6.0	372,280
03 RECORD LIBRARY - 3260774					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0046 Administrative Assistant I	012	3.0	101,247	3.0	107,431
0907 Clerk V	011	1.0	31,802	1.0	33,911
0906 Clerk IV	009	11.0	290,229	10.0	279,424
		15.0	423,278	14.0	420,766
04 STENOGRAPHIC POOL - 3260775					
0046 Administrative Assistant I	012	3.0	104,219	3.0	111,881
0907 Clerk V	011	1.0	31,802	1.0	33,911
0935 Stenographer IV	011	1.0	33,738	1.0	35,275
0906 Clerk IV	009	12.0	324,530	12.0	329,356
0934 Stenographer III	009	10.0	283,614	9.0	260,139
		27.0	777,903	26.0	770,562
03 PROBATION SERVICES - SPECIALIZED SERVICES DIVISION					
01 SUPERVISORY AND CLERICAL - 3260776					
1578 Probation Officer V	022	1.0	79,689	1.0	83,315
0934 Stenographer III	009	2.0	52,696	2.0	56,300
		3.0	132,385	3.0	139,615
02 ADVOCACY UNIT - 3260777					
1570 Probation Officer II - PSB	PSB	5.0	223,596	5.0	241,805
		5.0	223,596	5.0	241,805
03 VOLUNTEER SECTION - 3260778					
0906 Clerk IV	009	1.0	26,298	1.0	27,494
1576 Probation Officer III	PS3	1.0	59,095	1.0	57,373
1569 Probation Officer I - PSB	PSB	1.0	49,045	1.0	51,027
1570 Probation Officer II - PSB	PSB	2.0	93,545	2.0	101,522
		5.0	227,983	5.0	237,416
04 GROUP WORK SECTION - 3260779					
1576 Probation Officer III	PS3	1.0	59,095	1.0	59,095
1569 Probation Officer I - PSB	PSB	1.0	38,888	1.0	46,865
1570 Probation Officer II - PSB	PSB	5.0	241,747	5.0	249,323
		7.0	339,730	7.0	355,283
05 COMMUNITY SERVICE MONITORING - 3260780					
1570 Probation Officer II - PSB	PSB	4.0	188,948	4.0	205,224
		4.0	188,948	4.0	205,224
04 PROBATION SERVICES - COMPLAINT DIVISION					
01 SUPERVISORY AND CLERICAL - 3260781					
1578 Probation Officer V	022	1.0	79,689	1.0	83,315
0906 Clerk IV	009	7.0	183,868	7.0	194,314
1002 Telephone Operator II	009	1.0	28,336	1.0	29,626
		9.0	291,893	9.0	307,255
02 COMPLAINT SCREENING - 3260782					
1577 Probation Officer IV	020	1.0	49,542	1.0	51,797
0906 Clerk IV	009	4.0	103,663	4.0	102,664
0934 Stenographer III	009	3.0	85,578	3.0	90,354
1232 Storekeeper II	009	1.0	29,466	1.0	30,805
1576 Probation Officer III	PS3	4.0	233,586	4.0	235,308
1569 Probation Officer I - PSB	PSB	4.0	187,807	4.0	191,757
1570 Probation Officer II - PSB	PSB	19.0	912,322	19.0	957,620
		36.0	1,601,964	36.0	1,660,305

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
03 ADJUDICATION SECTION - 3260783						
1577	Probation Officer IV	020	1.0	66,138	1.0	69,148
0046	Administrative Assistant I	012	1.0	26,926	1.0	28,151
0907	Clerk V	011	1.0	25,144	1.0	26,288
0934	Stenographer III	009	1.0	29,466	1.0	30,805
1576	Probation Officer III	PS3	1.0	57,373	1.0	57,373
1575	Probation Officer II	PS2	4.0	164,857	4.0	172,681
1569	Probation Officer I - PSB	PSB	1.0	38,888	1.0	46,865
1570	Probation Officer II - PSB	PSB	14.0	655,802	14.0	673,291
			24.0	1,064,594	24.0	1,104,602
05 PROBATION SERVICES - FIELD FORCE DIVISION						
01 SUPERVISORY AND CLERICAL SECTION - 3260784						
0514	Court Systems Manager	023	1.0	83,687	1.0	87,496
1578	Probation Officer V	022	3.0	216,046	3.0	229,729
1577	Probation Officer IV	020	4.0	256,896	4.0	270,514
0046	Administrative Assistant I	012	3.0	98,028	3.0	110,073
0906	Clerk IV	009	11.0	314,434	11.0	329,853
0934	Stenographer III	009	6.0	149,784	6.0	161,983
			28.0	1,118,875	28.0	1,189,648
02 FIELD FORCE SECTION - 3260785						
1576	Probation Officer III	PS3	32.0	1,890,864	32.0	1,877,221
1575	Probation Officer II	PS2	8.0	332,874	8.0	348,679
1569	Probation Officer I - PSB	PSB	65.0	3,183,793	65.0	3,210,275
1570	Probation Officer II - PSB	PSB	79.0	3,868,866	79.0	3,983,782
1574	Probation Officer I	PS1	9.0	347,959	9.0	369,520
			193.0	9,624,356	193.0	9,789,477
03 MONITORING GUARDIANSHIPS - 3260786						
0510	Court Coordinator III	018	1.0	53,051	1.0	55,466
0649	Judicial Assistant	017	9.0	373,839	9.0	433,748
0906	Clerk IV	009	5.0	140,397	5.0	147,084
0934	Stenographer III	009	1.0	25,144	1.0	27,494
1576	Probation Officer III	PS3	4.0	239,553	4.0	239,553
1575	Probation Officer II	PS2	2.0	77,702	2.0	81,306
1569	Probation Officer I - PSB	PSB	13.0	618,932	13.0	623,879
1570	Probation Officer II - PSB	PSB	20.0	951,472	20.0	976,538
1561	Adult Probation Officer	PS1	1.0	38,797	1.0	40,739
1567	Adult Probation Officer - PSB	PSB	6.0	281,933	6.0	285,883
			62.0	2,800,820	62.0	2,911,690
06 JUVENILE COURT COMMITTEE						
01 CITIZENS COMMITTEE - 3260787						
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
0050	Administrative Assistant IV	018	1.0	43,117	1.0	43,002
			2.0	107,317	2.0	110,124
07 PROBATION SERVICES - INTENSIVE SERVICES						
01 SUPERVISORY AND CLERICAL - 3260788						
1578	Probation Officer V	022	1.0	76,609	1.0	80,894
1112	Systems Analyst III	020	2.0	123,191	2.0	131,615
1577	Probation Officer IV	020	1.0	63,586	1.0	67,122
0046	Administrative Assistant I	012	1.0	34,063	1.0	35,612
0935	Stenographer IV	011	1.0	31,802	1.0	33,247

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 326 Juvenile Probation

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1576 Probation Officer III	PS3	2.0	105,108	2.0	107,094
		8.0	434,359	8.0	455,584
02 INTENSIVE PROBATION SUPERVISION - 3260789					
1570 Probation Officer II - PSB	PSB	17.0	729,718	17.0	792,799
		17.0	729,718	17.0	792,799
03 HOME CONFINEMENT - 3260790					
1577 Probation Officer IV	020	1.0	64,200	1.0	69,148
1576 Probation Officer III	PS3	3.0	177,935	3.0	177,935
1569 Probation Officer I - PSB	PSB	7.0	345,297	7.0	338,892
1570 Probation Officer II - PSB	PSB	4.0	198,162	4.0	200,144
		15.0	785,594	15.0	786,119
04 PRE-TRIAL SUPERVISION - 3260791					
1576 Probation Officer III	PS3	2.0	118,190	2.0	118,190
		2.0	118,190	2.0	118,190
05 DETENTION SCREENING - 3260792					
1575 Probation Officer II	PS2	1.0	39,758	1.0	41,636
1570 Probation Officer II - PSB	PSB	7.0	310,491	7.0	334,376
0673 Pretrial Officer II - PSB	PSB	4.0	202,126	4.0	204,108
		12.0	552,375	12.0	580,120
GRAND TOTAL		532.0	\$23,918,693	528.0	\$24,566,196
TURNOVER ADJUSTMENT			(766,409)		(736,986)
OPERATING FUNDS		532.0	\$23,152,284	528.0	\$23,829,210

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 326 Juvenile Probation

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	22,363,434.42	23,291,790	23,829,210	537,420
119 / 501190 Scheduled Salary Adjustment		120,350	154,242	33,892
120 / 501210 Overtime Compensation	184,123.03			
124 / 501250 Employee Health Insurance Allotment	18,400.00	35,200	17,600	(17,600)
129 / 501300 Salaries and Wages of Seasonal Work Employees		21,878	21,435	(443)
135 / 501380 Salaries and Wages of ERI Employees			(222,019)	(222,019)
136 / 501400 Differential Pay	112,736.01	152,500	152,000	(500)
170 / 501510 Mandatory Medicare Costs	208,455.79	227,443	237,977	10,534
172 / 501540 Workers' Compensation	35,000.00	35,000	35,000	
175 / 501590 Life Insurance Program	80,100.81	91,819	89,141	(2,678)
176 / 501610 Health Insurance	3,189,564.13	3,343,566	3,574,872	231,306
177 / 501640 Dental Insurance Plan	104,017.86	110,656	115,416	4,760
178 / 501660 Unemployment Compensation		5,464	5,464	
179 / 501690 Vision Care Insurance	48,472.45	77,180	78,624	1,444
186 / 501860 Training Programs for Staff Personnel	39,843.72	62,500	23,750	(38,750)
190 / 501970 Transportation and Other Travel Expenses for Employees	339,825.76	383,700	343,700	(40,000)
TOTAL PERSONAL SERVICES	\$26,723,973.98	\$27,959,046	\$28,456,412	497,366
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	171,826.00	171,826	176,981	5,155
225 / 520260 Postage	21,000.00	23,000	33,000	10,000
228 / 520280 Delivery Services	2,995.42	4,500	5,000	500
237 / 520470 Services for Minors or the Indigent	18,216,314.81	11,300,000	9,600,000	(1,700,000)
240 / 520490 Printing and Publishing	12,448.17	14,000	15,000	1,000
249 / 520670 Purchased Services Not Otherwise Classified	2,292,729.25	2,202,600	2,293,650	91,050
289 / 521220 Technical Services Not Otherwise Classified	440.16	1,000	2,500	1,500
290 / 521262 Impersonal Services Not Otherwise Classified	22,715.98	26,000	24,000	(2,000)
298 / 521310 Special or Cooperative Programs	19,880.43			
298 / 521347 Joanna C. Menge Memorial Fund		20,000	20,000	
TOTAL CONTRACTUAL SERVICES	\$20,760,350.22	\$13,762,926	\$12,170,131	(1,592,795)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		2,000	6,000	4,000
350 / 530600 Office Supplies	39,399.07	73,000	84,000	11,000
353 / 530640 Books, Periodicals, Publications and Data Services	1,974.18	4,000	7,000	3,000
355 / 530700 Photographic and Reproduction Supplies	33,467.58	34,000	34,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	9,999.16	15,000	22,500	7,500
TOTAL SUPPLIES AND MATERIALS	\$84,839.99	\$128,000	\$153,500	25,500
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	73,742.08	75,890	7,500	(68,390)
440 / 540132 County Wide Photocopier Maintenance			375	375
444 / 540250 Maintenance and Repair of Automotive Equipment	25,342.98	37,500	33,500	(4,000)
445 / 540290 Operation of Automotive Equipment	14,819.54	15,000	20,000	5,000
TOTAL OPERATION AND MAINTENANCE	\$113,904.60	\$128,390	\$61,375	(67,015)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			78,930	78,930
630 / 550010 Rental of Office Equipment	2,694.50	10,000	15,000	5,000
TOTAL RENTAL AND LEASING	\$2,694.50	\$10,000	\$93,930	83,930
CONTINGENCY				
814 / 580380 Appropriation Adjustments			842,267	842,267
818 / 580033 Reimbursement to Designated Fund	140,081.00	171,130	256,765	85,635
TOTAL CONTINGENCY	\$140,081.00	\$171,130	\$1,099,032	927,902

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 326 Juvenile Probation

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	\$47,825,844.29	\$42,159,492	\$42,034,380	(125,112)
Capital Equipment Request - 71700326				
530 / 560510.8300 Office Furnishings and Equipment	57,178.29			
549 / 560610.8300 Vehicle Purchase	20,249.00			
570 / 560440.8300 Telecommunications Equipment	120,026.88			
590 / 567020.8300 Equipment Not Otherwise Classified	170,050.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$367,504.17			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 531 Circuit Court - Illinois Dispute Resolution Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	200,000.00	200,000	200,000	
TOTAL CONTINGENCY	\$200,000.00	\$200,000	\$200,000	
TOTAL OPERATING FUND	\$200,000.00	\$200,000	\$200,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 532 Adult Probation/Probation Service Fee Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees	1,195.00	10,000	35,000	25,000
186 / 501860 Training Programs for Staff Personnel	57,259.24	120,000	120,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	29,632.32	30,000	50,000	20,000
TOTAL PERSONAL SERVICES	\$88,086.56	\$160,000	\$205,000	45,000
CONTRACTUAL SERVICES				
225 / 520260 Postage	38,999.88	39,000	39,000	
237 / 520470 Services for Minors or the Indigent	3,000.00	3,000	3,000	
240 / 520490 Printing and Publishing			10,000	10,000
260 / 520830 Professional and Managerial Services	778,312.98	1,150,796	1,122,000	(28,796)
272 / 521050 Medical Consultation Services	921,562.17	1,689,001	1,500,000	(189,001)
278 / 521200 Laboratory Related Services	109,999.25	110,000	323,350	213,350
289 / 521220 Technical Services Not Otherwise Classified	10,201.77	95,000	95,000	
290 / 521262 Impersonal Services Not Otherwise Classified	373.69	5,000	5,000	
TOTAL CONTRACTUAL SERVICES	\$1,862,449.74	\$3,091,797	\$3,097,350	5,553
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	121,633.14	246,000	266,000	20,000
353 / 530640 Books, Periodicals, Publications and Data Services	129.47	41,000	51,000	10,000
355 / 530700 Photographic and Reproduction Supplies	14,969.90	15,000	10,000	(5,000)
388 / 531650 Computer Operation Supplies	489.40	6,000	26,910	20,910
390 / 531680 Supplies and Materials Not Otherwise Classified	196.34	20,000	10,000	(10,000)
TOTAL SUPPLIES AND MATERIALS	\$137,418.25	\$328,000	\$363,910	35,910
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,207.00	4,000	4,000	
461 / 540370 Maintenance of Facilities			70,000	70,000
TOTAL OPERATION AND MAINTENANCE	\$2,207.00	\$4,000	\$74,000	70,000
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	3,298.00	15,500		(15,500)
549 / 560610 Vehicle Purchase			54,000	54,000
570 / 560440 Telecommunications Equipment	169,007.04	179,969		(179,969)
579 / 560450 Computer Equipment		4,000	136,000	132,000
583 / 565310 Alterations and Remodeling by the Department of Facilities Management	38,548.75	80,000		(80,000)
590 / 567020 Equipment or Improvements Not Otherwise Classified		12,300	13,500	1,200
TOTAL CAPITAL OUTLAY	\$210,853.79	\$291,769	\$203,500	(88,269)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	161,591.91	315,000	486,190	171,190
TOTAL RENTAL AND LEASING	\$161,591.91	\$315,000	\$486,190	171,190
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			16,150	16,150
883 / 580260 Cook County Administration	377,151.00	377,151	65,254	(311,897)
TOTAL CONTINGENCY	\$377,151.00	\$377,151	\$81,404	(295,747)
TOTAL OPERATING FUND	\$2,839,758.25	\$4,567,717	\$4,511,354	(56,363)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 538 Juvenile Probation - Supplementary Officers

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
022	2.0	\$135,250	2.0	\$142,562
PS3	10.0	\$552,836	10.0	\$565,969
PSB	4.0	\$175,199	4.0	\$189,640
PS2	16.0	\$612,546	16.0	\$651,613
PS1	37.0	\$1,388,114	37.0	\$1,434,995
GRAND TOTAL	69.0	\$2,863,945	69.0	\$2,984,779
TURNOVER ADJUSTMENT				
OPERATING FUNDS	69.0	\$2,863,945	69.0	\$2,984,779

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 538 Juvenile Probation - Supplementary Officers

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY - 5381625						
1578	Probation Officer V	022	2.0	135,250	2.0	142,562
1576	Probation Officer III	PS3	10.0	552,836	10.0	565,969
1575	Probation Officer II	PS2	16.0	612,546	16.0	651,613
1569	Probation Officer I - PSB	PSB	4.0	175,199	4.0	189,640
1574	Probation Officer I	PS1	37.0	1,388,114	37.0	1,434,995
			69.0	2,863,945	69.0	2,984,779
GRAND TOTAL			69.0	\$2,863,945	69.0	\$2,984,779
TURNOVER ADJUSTMENT						
OPERATING FUNDS			69.0	\$2,863,945	69.0	\$2,984,779

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 538 Juvenile Probation - Supplementary Officers

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,592,951.61	2,922,161	2,984,779	62,618
119 / 501190 Scheduled Salary Adjustment		14,615	56,776	42,161
120 / 501210 Overtime Compensation	23,022.14			
124 / 501250 Employee Health Insurance Allotment	2,400.00	2,400	2,400	
135 / 501380 Salaries and Wages of ERI Employees			(5,670)	(5,670)
170 / 501510 Mandatory Medicare Costs	35,262.37	39,844	41,483	1,639
175 / 501590 Life Insurance Program	9,231.38	11,175	11,083	(92)
176 / 501610 Health Insurance	300,830.56	357,722	411,840	54,118
177 / 501640 Dental Insurance Plan	9,244.93	14,352	15,114	762
178 / 501660 Unemployment Compensation	(27.50)			
179 / 501690 Vision Care Insurance	5,471.34	10,764	10,296	(468)
TOTAL PERSONAL SERVICES	\$2,978,386.83	\$3,373,033	\$3,528,101	155,068
CONTINGENCY				
814 / 580380 Appropriation Adjustments			134,810	134,810
818 / 580033 Reimbursement to Designated Fund	(342,770.00)	(421,130)	(481,765)	(60,635)
TOTAL CONTINGENCY	(\$342,770.00)	(\$421,130)	(\$346,955)	74,175
TOTAL OPERATING FUND	\$2,635,616.83	\$2,951,903	\$3,181,146	229,243

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 541 Social Casework Service/Probation and Court Services Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees	12,124.00	20,000	20,000	
186 / 501860 Training Programs for Staff Personnel	750.00	15,000	15,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	2,145.07	5,000	5,000	
TOTAL PERSONAL SERVICES	\$15,019.07	\$40,000	\$40,000	
CONTRACTUAL SERVICES				
225 / 520260 Postage	481.19	21,200	21,200	
228 / 520280 Delivery Services		1,000	1,000	
237 / 520470 Services for Minors or the Indigent	685.00	2,000	2,000	
240 / 520490 Printing and Publishing	3,921.22	15,000	15,000	
260 / 520830 Professional and Managerial Services	1,374,095.20	1,728,500	1,728,500	
278 / 521200 Laboratory Related Services	100,000.00	100,000	100,000	
289 / 521220 Technical Services Not Otherwise Classified		10,400	10,400	
290 / 521262 Impersonal Services Not Otherwise Classified	1,004.64	2,000	2,000	
TOTAL CONTRACTUAL SERVICES	\$1,480,187.25	\$1,880,100	\$1,880,100	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	27,840.17	95,675	75,675	(20,000)
353 / 530640 Books, Periodicals, Publications and Data Services	1,784.84	10,000	10,000	
355 / 530700 Photographic and Reproduction Supplies	12,066.63	28,000	28,000	
388 / 531650 Computer Operation Supplies		7,500	7,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	5,071.00	7,500	7,500	
TOTAL SUPPLIES AND MATERIALS	\$46,762.64	\$148,675	\$128,675	(20,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	12,399.09	30,000	30,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	753.72	5,000	5,000	
445 / 540290 Operation of Automotive Equipment	434.41	2,000	2,000	
461 / 540370 Maintenance of Facilities	3,669.00	10,000	60,000	50,000
TOTAL OPERATION AND MAINTENANCE	\$17,256.22	\$47,000	\$97,000	50,000
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	4,043.40	40,500	60,500	20,000
583 / 565310 Alterations and Remodeling by the Department of Facilities Management	350.00	50,000		(50,000)
TOTAL CAPITAL OUTLAY	\$4,393.40	\$90,500	\$60,500	(30,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	10,494.00	16,000	16,000	
660 / 550130 Rental of Facilities	5,960.00	10,000	10,000	
TOTAL RENTAL AND LEASING	\$16,454.00	\$26,000	\$26,000	
CONTINGENCY				
883 / 580260 Cook County Administration	200,905.00	200,905	53,765	(147,140)
TOTAL CONTINGENCY	\$200,905.00	\$200,905	\$53,765	(147,140)
TOTAL OPERATING FUND	\$1,780,977.58	\$2,433,180	\$2,286,040	(147,140)

CLERK OF THE CIRCUIT COURT

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
335 Clerk of the Circuit Court - Office of the Clerk	11,134,977	16,663,809	20,653,881	3,990,072
343 Clerk of the Circuit Court/County-Wide Operations Bureau	10,426,011	11,531,109	12,274,667	743,558
344 Clerk of the Circuit Court/Family Law Bureau	8,010,913	9,004,723	9,766,987	762,264
348 Clerk of the Circuit Court/Criminal Bureau	12,065,770	13,998,616	15,359,965	1,361,349
360 Clerk of the Circuit Court/1st Municipal Bureau	17,246,947	19,086,997	20,297,214	1,210,217
372 Clerk of the Circuit Court/Suburban Operations Bureau	16,652,485	18,655,412	19,714,432	1,059,020
PUBLIC SAFETY FUND TOTAL	75,537,104	88,940,666	98,067,146	9,126,480
GENERAL FUND TOTAL	75,537,104	88,940,666	98,067,146	9,126,480
SPECIAL PURPOSE FUNDS				
528 Circuit Court Automation Fund	4,933,393	6,569,756	7,389,001	819,245
529 Clerk of the Circuit Court Document Storage Fund	4,561,854	7,682,396	6,923,666	(758,730)
SPECIAL PURPOSE FUNDS TOTAL	9,495,247	14,252,152	14,312,667	60,515
SPECIAL PURPOSE FUND TOTAL	9,495,247	14,252,152	14,312,667	60,515
TOTAL APPROPRIATIONS	\$85,032,351	\$103,192,818	\$112,379,813	9,186,995

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
335 Clerk of the Circuit Court - Office of the Clerk	202.2	218.9	16.7
343 Clerk of the Circuit Court/County-Wide Operations Bureau	274.9	281.6	6.7
344 Clerk of the Circuit Court/Family Law Bureau	201.1	207.0	5.9
348 Clerk of the Circuit Court/Criminal Bureau	325.1	329.1	4.0
360 Clerk of the Circuit Court/1st Municipal Bureau	476.1	484.9	8.8
372 Clerk of the Circuit Court/Suburban Operations Bureau	466.5	477.2	10.7
PUBLIC SAFETY FUND TOTAL	1,945.9	1,998.7	52.8
SPECIAL PURPOSE FUNDS			
528 Circuit Court Automation Fund	88.1	84.0	(4.1)
529 Clerk of the Circuit Court Document Storage Fund	115.0	104.0	(11.0)
SPECIAL PURPOSE FUNDS TOTAL	203.1	188.0	(15.1)
GENERAL FUNDS TOTAL	1,945.9	1,998.7	52.8
TOTAL POSITIONS	2,149.0	2,186.7	37.7

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
779 Clerk Of The Circuit Court - Child Support Enforcement	7/02-6/03	140.0	4,916,618	7,782,782
CLERK OF THE CIRCUIT COURT TOTAL		140.0	\$4,916,618	\$7,782,782

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	63,748,023	68,521,764	76,513,126	7,991,362
119 / 501190 Scheduled Salary Adjustment		384,304	582,379	198,075
120 / 501210 Overtime Compensation	433,278	617,000	566,000	(51,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements		35,000	35,000	
124 / 501250 Employee Health Insurance Allotment	103,307	188,354	109,600	(78,754)
129 / 501300 Salaries and Wages of Seasonal Work Employees	538,666	480,519	473,691	(6,828)
130 / 501320 Salaries and Wages of Extra Employees	794,768	1,644,225		(1,644,225)
135 / 501380 Salaries and Wages of ERI Employees			(305,804)	(305,804)
136 / 501400 Differential Pay		95,729	95,000	(729)
170 / 501510 Mandatory Medicare Costs	842,974	842,974	850,771	7,797
172 / 501540 Workers' Compensation		742,465	746,465	4,000
175 / 501590 Life Insurance Program	285,400	285,400	269,720	(15,680)
176 / 501610 Health Insurance	13,181,603	13,181,603	13,862,369	680,766
177 / 501640 Dental Insurance Plan	450,432	450,432	456,184	5,752
178 / 501660 Unemployment Compensation	31,672	121,053	121,053	
179 / 501690 Vision Care Insurance	316,341	316,341	310,752	(5,589)
183 / 501770 Seminars for Professional Employees	9,963	22,000	92,000	70,000
185 / 501810 Professional and Technical Membership Fees	1,306	23,000	25,000	2,000
186 / 501860 Training Programs for Staff Personnel	10,711	249,500	199,250	(50,250)
190 / 501970 Transportation and Other Travel Expenses for Employees	32,238	146,000	150,000	4,000
TOTAL PERSONAL SERVICES	\$80,780,682	\$88,347,663	\$95,152,556	\$6,804,893
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	42,658	162,600	172,600	10,000
220 / 520150 Communication Services		150,831	155,356	4,525
225 / 520260 Postage	266,083	748,000	774,500	26,500
240 / 520490 Printing and Publishing	283,613	1,536,200	1,814,045	277,845
245 / 520610 Advertising For Specific Purposes	413,576	604,500	637,000	32,500
249 / 520670 Purchased Services Not Otherwise Classified	858	93,000	63,000	(30,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		25,000	25,000	
260 / 520830 Professional and Managerial Services	625,902	1,565,000	1,680,000	115,000
261 / 520890 Legal Fees Regarding Labor Matters	261,089	457,000	510,000	53,000
268 / 521030 Court Reporting, Stenographic or Transcribing Services	5,834	45,000	47,000	2,000
289 / 521220 Technical Services Not Otherwise Classified		50,000	50,000	
TOTAL CONTRACTUAL SERVICES	\$1,899,612	\$5,437,131	\$5,928,501	\$491,370
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	5,305	74,000	74,000	
333 / 530270 Institutional Supplies	13,300	17,500	17,500	
350 / 530600 Office Supplies	180,064	671,975	812,700	140,725
353 / 530640 Books, Periodicals, Publications and Data Services	28,204	93,764	89,500	(4,264)
353 / 530675 County Wide Lexis-Nexis Contract			18,470	18,470
355 / 530700 Photographic and Reproduction Supplies	142,416	628,000	728,000	100,000
388 / 531650 Computer Operation Supplies	339,901	585,000	536,000	(49,000)
390 / 531680 Supplies and Materials Not Otherwise Classified		45,000	45,000	
TOTAL SUPPLIES AND MATERIALS	\$709,190	\$2,115,239	\$2,321,170	\$205,931
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	96,340	618,385	427,385	(191,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
440 / 540132 County Wide Photocopier Maintenance			5,570	5,570
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	912,206	1,751,714	1,180,000	(571,714)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			563,103	563,103
444 / 540250 Maintenance and Repair of Automotive Equipment	11,650	53,500	53,500	
445 / 540290 Operation of Automotive Equipment		25,320	26,000	680
470 / 540390 Operating Costs for the Richard J. Daley Center		2,481,079	2,860,556	379,477
TOTAL OPERATION AND MAINTENANCE	\$1,020,196	\$4,929,998	\$5,116,114	\$186,116
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	8,658			
594 / 567030 Capital Equipment Obligation for FY 2000		89,000	92,000	3,000
595 / 567036 Capital Equipment Obligation for FY 2001		100,000	160,000	60,000
593 / 567040 Capital Equipment Obligation for FY 1999		141,800	141,800	
596 / 567070 Capital Equipment Obligation for FY 2002		302,632	402,632	100,000
597 / 567080 Capital Equipment Obligation for FY 2003			116,587	116,587
TOTAL CAPITAL OUTLAY	\$8,658	\$633,432	\$913,019	\$279,587
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	606,022	711,800	535,300	(176,500)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			100,400	100,400
630 / 550020 County Wide Photocopier Lease			172,958	172,958
634 / 550060 Rental of Automotive Equipment	7,992	24,000	24,000	
660 / 550130 Rental of Facilities		4,000	4,000	
690 / 550162 Rental and Leasing Not Otherwise Classified		800	800	
TOTAL RENTAL AND LEASING	\$614,014	\$740,600	\$838,558	\$97,958
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			112,500	112,500
883 / 580260 Cook County Administration		988,755	1,947,993	959,238
814 / 580380 Appropriation Adjustments			49,402	49,402
TOTAL CONTINGENCY		\$988,755	\$2,109,895	\$1,121,140
TOTAL OPERATING FUND	\$85,032,351	\$103,192,818	\$112,379,813	\$9,186,995
Capital Equipment Request				
510 / 560410.8300 Fixed Plant Equipment	2,988			
530 / 560510.8300 Office Furnishings and Equipment	265,610	1,010,408	1,002,900	(7,508)
549 / 560510.8300 Vehicle Purchase	4,332			
549 / 560610.8300 Vehicle Purchase	67,260	110,000	37,000	(73,000)
570 / 560440.8300 Telecommunications Equipment	46,135	27,750		(27,750)
579 / 560450.8300 Computer Equipment	2,306,785	1,258,012	975,901	(282,111)
TOTAL CAPITAL EQUIPMENT REQUEST	\$2,693,111	\$2,406,170	\$2,015,801	(\$390,369)

Major Capital Equipment Request

530 / 560510 Office Furnishings and Equipment		700,000		(700,000)
** Clerk of The Circuit Ct.-Facility Wide Office Furniture Phase 1				
579 / 560450 Computer Equipment			250,000	250,000
** Automated Timekeeping system				
579 / 560450 Computer Equipment		1,000,000	500,000	(500,000)
** Integrated Court Records Management System-Phase 1				
579 / 560450 Computer Equipment		754,490	4,500,000	3,745,510
** Clerk of the Circuit Ct.-Cashiering System				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CLERK OF THE CIRCUIT COURT

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST		\$2,454,490	\$5,250,000	\$2,795,510
GRAND TOTAL OF CAPITAL EQUIPMENT	\$2,693,111	\$4,860,660	\$7,265,801	2,405,141

PERSONAL SERVICES - SUMMARY BY GRADE

Department 335 Clerk of the Circuit Court - Office of the Clerk

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$105,000	1.0	\$105,000
024	7.0	\$653,157	7.0	\$687,878
023	9.0	\$631,720	9.0	\$684,900
022	9.0	\$599,479	11.0	\$778,985
021	3.0	\$213,093	3.0	\$205,955
020	10.0	\$567,412	10.6	\$643,029
019	3.0	\$165,634	3.0	\$182,922
018	10.0	\$467,783	10.0	\$493,525
017	8.5	\$383,641	8.0	\$407,720
016	16.0	\$668,090	18.5	\$776,089
015	11.0	\$449,831	11.0	\$475,372
014	22.3	\$813,298	23.0	\$906,252
013	15.0	\$553,614	15.0	\$563,611
012	20.0	\$633,613	20.0	\$679,012
011	30.0	\$895,490	38.0	\$1,201,799
010	3.0	\$83,954	3.0	\$86,471
009	24.4	\$587,204	27.8	\$696,219
GRAND TOTAL	202.2	\$8,472,013	218.9	\$9,574,739
TURNOVER ADJUSTMENT		(211,558)		(287,243)
OPERATING FUNDS	202.2	\$8,260,455	218.9	\$9,287,496

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 335 Clerk of the Circuit Court - Office of the Clerk

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 EXECUTIVE OFFICE						
01 ADMINISTRATION - 3350766						
0002	Clerk Of The Circuit Court	S	1.0	105,000	1.0	105,000
0618	Legal Systems Analyst	022	1.0	59,748	1.0	78,936
1112	Systems Analyst III	020	1.0	49,542	1.0	59,649
0050	Administrative Assistant IV	018	2.0	84,249	2.0	92,249
0047	Administrative Assistant II	014	1.3	34,063	1.0	37,409
0907	Clerk V	011	1.0	27,552	1.0	26,288
			7.3	360,154	7.0	399,531
02 INSPECTOR GENERAL						
01 ADMINISTRATION - 3350201						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,383	1.0	95,541
			1.0	91,383	1.0	95,541
02 INVESTIGATIONS - 3350202						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	68,834	1.0	75,311
0051	Administrative Assistant V	020	2.0	129,724	2.0	135,627
0048	Administrative Assistant III	016	3.0	129,367	3.0	127,582
0047	Administrative Assistant II	014	4.0	161,070	4.0	170,083
2461	Security Officer III	013	1.0	37,316	1.0	39,389
0046	Administrative Assistant I	012	1.0	30,959	1.0	34,033
			12.0	557,270	12.0	582,025
03 AUDIT TEAM - 3350203						
0050	Administrative Assistant IV	018	1.0	53,051	1.0	45,078
0046	Administrative Assistant I	012	1.0	28,220	1.0	30,886
0907	Clerk V	011	1.0	27,552	1.0	30,152
0906	Clerk IV	009	2.0	45,861	2.0	48,985
			5.0	154,684	5.0	155,101
04 CHIEF FINANCIAL OFFICER						
01 ADMINISTRATION - 3350401						
0120	Chief Financial Officer	024	1.0	91,968	1.0	101,153
			1.0	91,968	1.0	101,153
02 COMPTROLLER ADMINISTRATION - 3350402						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	79,259	1.0	84,091
0051	Administrative Assistant V	020	1.0	63,586	1.0	67,122
0144	Accountant IV	017	1.0	48,668	1.0	52,373
0046	Administrative Assistant I	012	1.0	26,926	1.0	36,309
0551	Court Clerk I	012	1.0	30,959	1.0	34,033
0907	Clerk V	011	1.0	32,434	1.0	31,641
			6.0	281,832	6.0	305,569
03 GENERAL ACCOUNTING/ACCOUNTING & BOOKKEEPING - 3350403						
0051	Administrative Assistant V	020	1.0	51,986	1.0	56,922
1112	Systems Analyst III	020	1.0	64,200	1.0	69,148
0145	Accountant V	019	1.0	60,258	1.0	63,000
0050	Administrative Assistant IV	018	2.0	108,762	2.0	113,712
0144	Accountant IV	017	6.0	288,595	6.0	306,860
0048	Administrative Assistant III	016	2.0	81,829	2.0	87,326
1110	Systems Analyst I	016	1.0	37,480	1.0	41,043
0143	Accountant III	015	6.0	249,587	6.0	254,170
0047	Administrative Assistant II	014	3.0	103,576	3.0	113,441
0142	Accountant II	013	11.0	406,461	11.0	412,347

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 335 Clerk of the Circuit Court - Office of the Clerk

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0046 Administrative Assistant I	012	3.0	95,439	3.0	102,487
0141 Accountant I	011	5.0	138,482	5.0	154,839
0173 Bookkeeper III	011	1.0	32,434	1.0	33,911
0906 Clerk IV	009	2.0	51,535	2.0	50,368
		45.0	1,770,624	45.0	1,859,574
04 BOND ACCOUNTING/NSF - 3350404					
0145 Accountant V	019	2.0	105,376	2.0	119,922
0143 Accountant III	015	2.0	85,738	2.0	90,529
0047 Administrative Assistant II	014	1.0	35,781	1.0	39,184
0142 Accountant II	013	1.0	37,316	1.0	39,015
0046 Administrative Assistant I	012	2.0	56,392	2.0	67,979
0141 Accountant I	011	6.0	186,298	6.0	187,909
0173 Bookkeeper III	011	3.0	94,500	3.0	101,069
0907 Clerk V	011	1.0	28,840	1.0	31,641
0227 Cashier II	010	3.0	83,954	3.0	86,471
0172 Bookkeeper II	009	1.0	23,983	1.0	25,073
0906 Clerk IV	009	5.0	129,493	5.0	125,960
0954 Data Entry Operator II	009	1.0	23,983	1.0	22,874
		28.0	891,654	28.0	937,626
05 COMPENSATION SERVICES - 3350405					
0742 Personnel Manager V	022	1.0	59,748	1.0	62,467
0293 Administrative Analyst III	021	1.0	70,546	1.0	56,922
0047 Administrative Assistant II	014	2.0	79,164	2.0	82,765
0244 Payroll Division Supervisor II	014	1.0	39,256	1.0	41,890
0142 Accountant II	013	1.0	34,845	1.0	36,430
0936 Stenographer V	013	1.0	37,676	1.0	36,430
0046 Administrative Assistant I	012	2.0	59,086	2.0	60,518
0907 Clerk V	011	2.0	58,100	2.0	59,535
0906 Clerk IV	009	1.0	23,983	1.0	22,874
		12.0	462,404	12.0	459,831
06 FINANCIAL PLANNING & CONTROL - 3350406					
0134 Financial Control Officer	024	1.0	91,383	1.0	95,541
0740 Assistant Director Budget Planning And Management	022	1.0	72,033	1.0	78,936
0618 Legal Systems Analyst	022	1.0	59,748	1.0	62,467
0050 Administrative Assistant IV	018	2.0	82,264	2.0	88,080
0048 Administrative Assistant III	016	1.0	37,480	3.5	135,028
0047 Administrative Assistant II	014	4.0	149,088	4.0	150,003
0046 Administrative Assistant I	012	1.0	34,730	1.0	36,309
0907 Clerk V	011	2.0	66,172	2.0	69,186
0906 Clerk IV	009	2.0	44,750	2.0	46,786
		15.0	637,648	17.5	762,336
05 EXECUTIVE CLERK FOR PUBLIC POLICY					
01 ADMINISTRATION - 3350501					
0010 Associate Clerk Of The Circuit Court	024	1.0	98,072	1.0	102,534
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	62,669	1.0	78,936
0618 Legal Systems Analyst	022			1.0	65,520
0048 Administrative Assistant III	016	1.0	37,480	1.0	41,043
		3.0	198,221	4.0	288,033
02 GENERAL SERVICES - 3350502					
0050 Administrative Assistant IV	018	1.0	41,132	1.0	49,515

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 335 Clerk of the Circuit Court - Office of the Clerk

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0048 Administrative Assistant III	016	1.0	43,117	1.0	45,078
0980 Duplicating Section Supervisor II	016	1.0	47,897	1.0	50,076
0047 Administrative Assistant II	014	2.0	69,844	3.0	118,483
0046 Administrative Assistant I	012	2.0	67,282	2.0	70,708
0907 Clerk V	011	4.0	120,166	7.0	220,226
1022 Warehouse Records Clerk II	011			5.0	167,321
0906 Clerk IV	009	4.0	97,303	6.0	157,661
		15.0	486,741	26.0	879,068
03 PUBLIC AFFAIRS - 3350503					
0618 Legal Systems Analyst	022	2.0	128,582	2.0	143,937
0051 Administrative Assistant V	020	1.0	49,542	1.0	51,795
0050 Administrative Assistant IV	018	1.0	43,117	1.0	47,171
0047 Administrative Assistant II	014	2.0	68,439	2.0	75,076
0906 Clerk IV	009			0.8	17,156
		6.0	289,680	6.8	335,135
04 HUMAN RESOURCES - 3350504					
0010 Associate Clerk Of The Circuit Court	024	1.0	91,968	1.0	96,153
2177 Personnel Director II	023	1.0	80,430	1.0	84,089
0051 Administrative Assistant V	020	2.0	109,290	2.6	150,971
0703 Personnel Analyst II	015	1.0	36,588	1.0	40,144
0907 Clerk V	011	2.0	52,696	2.0	56,440
0906 Clerk IV	009	2.0	48,016	3.0	70,821
		9.0	418,988	10.6	498,618
05 HR - TRAINING AND DEVELOPMENT - 3350505					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	62,669	1.0	65,520
0816 Training Coordinator IV	021	1.0	69,855	1.0	73,033
0050 Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0048 Administrative Assistant III	016	2.0	91,014	2.0	82,487
0906 Clerk IV	009	1.0	22,872	1.0	25,073
		6.0	301,618	6.0	303,833
06 HR - LABOR RELATIONS - 3350506					
0348 Director Of Research	023	1.0	68,834	1.0	75,311
2177 Personnel Director II	023	1.0	62,669	1.0	65,520
0705 Personnel Analyst III	017	1.5	46,378	1.0	48,487
0048 Administrative Assistant III	016	1.0	43,117	1.0	37,409
		4.5	220,998	4.0	226,727
06 EXECUTIVE CLERK FOR OPERATIONS					
01 ADMINISTRATION - 3350601					
0010 Associate Clerk Of The Circuit Court	024	1.0	97,000	1.0	101,415
0618 Legal Systems Analyst	022	1.0	65,639	1.0	62,467
0051 Administrative Assistant V	020	1.0	49,542	1.0	51,795
0048 Administrative Assistant III	016	1.0	37,480	1.0	37,409
0517 Legal Secretary	015	1.0	34,845	1.0	45,494
		5.0	284,506	5.0	298,580
02 SPECIAL PROJECTS - 3350602					
1114 Systems Analyst V	023	2.0	146,356	2.0	156,122
0294 Administrative Analyst IV	022	1.0	76,609	1.0	80,894
0618 Legal Systems Analyst	022	1.0	77,372	1.0	80,894
0048 Administrative Assistant III	016	1.0	35,781	1.0	43,002
1110 Systems Analyst I	016	1.0	46,048	1.0	48,606

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 335 Clerk of the Circuit Court - Office of the Clerk

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0143 Accountant III	015	1.0	43,073	1.0	45,035
0047 Administrative Assistant II	014	2.0	73,017	2.0	77,918
		9.0	498,256	9.0	532,471
03 RECORDS MANAGEMENT - 3350603					
0134 Financial Control Officer	024	1.0	91,383	1.0	95,541
0618 Legal Systems Analyst	022			1.0	62,467
0046 Administrative Assistant I	012	1.0	29,543	1.0	28,151
1234 Storekeeper IV	012	1.0	34,063	1.0	36,309
		3.0	154,989	4.0	222,468
04 APPEALS - 3350604					
0293 Administrative Analyst III	021	1.0	72,692	1.0	76,000
0046 Administrative Assistant I	012	4.0	140,014	4.0	141,290
0907 Clerk V	011	1.0	30,264	1.0	31,641
0906 Clerk IV	009	3.4	75,425	3.0	82,588
		9.4	318,395	9.0	331,519
GRAND TOTAL		202.2	\$8,472,013	218.9	\$9,574,739
TURNOVER ADJUSTMENT			(211,558)		(287,243)
OPERATING FUNDS		202.2	\$8,260,455	218.9	\$9,287,496

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 335 Clerk of the Circuit Court - Office of the Clerk

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,560,360.00	8,005,326	9,287,496	1,282,170
119 / 501190 Scheduled Salary Adjustment		44,224	90,684	46,460
120 / 501210 Overtime Compensation	23,538.60	21,000	19,000	(2,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements		35,000	35,000	
124 / 501250 Employee Health Insurance Allotment	13,261.64	19,846	9,600	(10,246)
129 / 501300 Salaries and Wages of Seasonal Work Employees	87,244.22	77,607	48,106	(29,501)
135 / 501380 Salaries and Wages of ERI Employees			-23,461	(23,461)
136 / 501400 Differential Pay		70,729	70,000	(729)
170 / 501510 Mandatory Medicare Costs	103,069.00	103,069	109,129	6,060
172 / 501540 Workers' Compensation		11,606	15,606	4,000
175 / 501590 Life Insurance Program	32,729.00	32,729	32,604	(125)
176 / 501610 Health Insurance	1,207,096.00	1,207,096	1,413,636	206,540
177 / 501640 Dental Insurance Plan	41,808.00	41,808	45,344	3,536
178 / 501660 Unemployment Compensation	16,478.50	45,521	45,521	
179 / 501690 Vision Care Insurance	29,159.00	29,159	30,888	1,729
183 / 501770 Seminars for Professional Employees	9,573.36		65,000	65,000
185 / 501810 Professional and Technical Membership Fees	1,076.00	12,300	14,300	2,000
186 / 501860 Training Programs for Staff Personnel	3,577.25	134,350	95,675	(38,675)
190 / 501970 Transportation and Other Travel Expenses for Employees	26,568.82	80,600	102,200	21,600
TOTAL PERSONAL SERVICES	9,155,539.39	9,971,970	11,506,328	1,534,358
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	42,658.00	150,000	160,000	10,000
220 / 520150 Communication Services		54,597	56,235	1,638
225 / 520260 Postage	266,083.00	710,000	730,000	20,000
240 / 520490 Printing and Publishing	46,046.35	714,200	871,545	157,345
245 / 520610 Advertising For Specific Purposes		13,000	22,000	9,000
249 / 520670 Purchased Services Not Otherwise Classified	50.00	14,000	14,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		25,000	25,000	
260 / 520830 Professional and Managerial Services	372,307.45	295,000	835,000	540,000
261 / 520890 Legal Fees Regarding Labor Matters	261,088.87	457,000	510,000	53,000
TOTAL CONTRACTUAL SERVICES	988,233.67	2,432,797	3,223,780	790,983
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		60,000	60,000	
350 / 530600 Office Supplies	97,017.71	363,300	466,300	103,000
353 / 530640 Books, Periodicals, Publications and Data Services	27,909.37	73,264	70,000	(3,264)
353 / 530675 County Wide Lexis-Nexis Contract			18,470	18,470
355 / 530700 Photographic and Reproduction Supplies	77,523.37	100,000	200,000	100,000
388 / 531650 Computer Operation Supplies	20,328.98	113,200	119,200	6,000
390 / 531680 Supplies and Materials Not Otherwise Classified		45,000	45,000	
TOTAL SUPPLIES AND MATERIALS	222,779.43	754,764	978,970	224,206
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	24,371.92	306,385	236,385	(70,000)
440 / 540132 County Wide Photocopier Maintenance			5,570	5,570
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			563,103	563,103
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	563,103.00	573,514		(573,514)
444 / 540250 Maintenance and Repair of Automotive Equipment		3,500	3,500	
445 / 540290 Operation of Automotive Equipment		3,500	3,500	
470 / 540390 Operating Costs for the Richard J. Daley Center		2,481,079	2,860,556	379,477
TOTAL OPERATION AND MAINTENANCE	587,474.92	3,367,978	3,672,614	304,636
RENTAL AND LEASING				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 335 Clerk of the Circuit Court - Office of the Clerk

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550020 County Wide Photocopier Lease			172,958	172,958
630 / 550010 Rental of Office Equipment	172,958.00	111,500	110,000	(1,500)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			100,400	100,400
634 / 550060 Rental of Automotive Equipment	7,992.00	24,000	24,000	
690 / 550162 Rental and Leasing Not Otherwise Classified		800	800	
TOTAL RENTAL AND LEASING	180,950.00	136,300	409,258	272,958
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			862,931	862,931
TOTAL CONTINGENCY			862,931	862,931
TOTAL OPERATING FUND	11,134,977.41	\$16,663,809	\$20,653,881	3,990,072
Capital Equipment Request - 71700335				
530 / 560510.8300 Office Furnishings and Equipment	485.00	235,750	213,000	(22,750)
549 / 560610.8300 Vehicle Purchase			37,000	37,000
579 / 560450.8300 Computer Equipment	287,467.00	11,600	136,366	124,766
TOTAL CAPITAL EQUIPMENT REQUEST	\$287,952.00	\$247,350	\$386,366	139,016
Major Capital Equipment Request *				
530 / 560510 Office Furnishings and Equipment		700,000		(700,000)
* 71520460 - Clerk of The Circuit Ct.-Facility Wide Office Furniture Phase 1				
579 / 560450 Computer Equipment		1,000,000	500,000	(500,000)
* 71520450 - Integrated Court Records Management System-Phase 1				
579 / 560450 Computer Equipment		754,490	4,500,000	3,745,510
* 71520260 - Clerk of the Circuit Ct.-Cashiering System				
579 / 560450 Computer Equipment			250,000	250,000
* 7150003 - Automated Timekeeping system				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST		2,454,490	5,250,000	2,795,510
GRAND TOTAL OF CAPITAL EQUIPMENT	\$287,952.00	\$2,701,840	\$5,636,366	2,934,526

PERSONAL SERVICES - SUMMARY BY GRADE

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$91,383	1.0	\$95,541
023	4.0	\$296,799	4.0	\$304,696
022	3.0	\$204,084	4.0	\$290,124
020	4.0	\$240,304	4.0	\$256,784
018	6.0	\$306,604	6.0	\$301,941
017			2.0	\$99,371
016	8.0	\$306,965	9.0	\$415,430
015	3.0	\$130,542		
014	8.5	\$309,569	8.8	\$351,526
013	16.0	\$612,203	16.0	\$640,204
012	125.0	\$4,231,971	125.0	\$4,452,128
011	27.0	\$809,110	27.0	\$862,024
010	8.0	\$215,482	8.0	\$233,938
009	61.4	\$1,378,136	66.8	\$1,702,881
GRAND TOTAL	274.9	\$9,133,152	281.6	\$10,006,588
TURNOVER ADJUSTMENT		(273,994)		(300,198)
OPERATING FUNDS	274.9	\$8,859,158	281.6	\$9,706,390

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 COUNTY WIDE OPERATIONS BUREAU						
01 BUREAU ADMINISTRATION - 3430735						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,383	1.0	95,541
1108	Programmer IV	022			1.0	68,626
1104	Computer Operator IV	018	1.0	55,208	1.0	57,720
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
0608	Court Clerk/Trainer	014	3.0	123,433	3.0	129,052
			6.0	313,141	7.0	398,110
02 CHANCERY DIVISION						
01 CHANCERY ADMINISTRATION - 3430736						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	68,834	1.0	75,311
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0047	Administrative Assistant II	014	1.0	34,063	1.0	37,409
0906	Clerk IV	009			1.0	22,874
0954	Data Entry Operator II	009			1.0	22,874
			3.0	157,341	5.0	218,117
02 COURT SUPPORT SERVICES - 3430737						
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
0228	Cashier III	012	2.0	59,874	2.0	70,342
0551	Court Clerk I	012	1.0	32,434	1.0	32,367
0907	Clerk V	011	1.0	32,733	1.0	34,223
0955	Data Entry Operator III	011	2.0	64,236	2.0	67,158
0227	Cashier II	010	2.0	51,654	2.0	57,654
0906	Clerk IV	009	7.0	178,402	7.0	183,421
			16.0	456,813	16.0	484,349
03 COURTROOM OPERATIONS - 3430738						
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0553	Court Clerk III	016			1.0	48,142
0553	Court Clerk III	015	1.0	43,514		
0552	Court Clerk II	013	3.0	116,517	3.0	121,743
0046	Administrative Assistant I	012	2.0	69,808	2.0	72,984
0551	Court Clerk I	012	16.0	548,993	16.0	574,879
0907	Clerk V	011	1.0	31,802	1.0	33,911
0955	Data Entry Operator III	011	2.0	57,816	2.0	61,793
0226	Cashier I	009	1.0	27,552	1.0	22,874
0906	Clerk IV	009	6.0	146,029	6.0	158,636
			33.0	1,089,928	33.0	1,145,038
03 PROBATE DIVISION						
01 PROBATE ADMINISTRATION - 3430743						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	72,033	1.0	65,520
0618	Legal Systems Analyst	022	1.0	59,748	1.0	62,467
0050	Administrative Assistant IV	018	1.0	49,542	1.0	43,002
0047	Administrative Assistant II	014	1.5	40,465	1.8	66,582
0906	Clerk IV	009			3.5	80,059
			4.5	221,788	8.3	317,630
02 COURT SUPPORT SERVICES - 3430744						
0046	Administrative Assistant I	012	3.0	98,238	3.0	106,462
0228	Cashier III	012	2.0	64,621	2.0	66,400
0551	Court Clerk I	012	1.0	30,264	1.0	34,033
1101	Computer Operator I	012	1.0	30,264	1.0	28,151

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0907 Clerk V	011	3.0	90,906	3.0	94,358
0955 Data Entry Operator III	011	2.0	64,236	2.0	67,158
0227 Cashier II	010	1.0	28,220	1.0	29,503
0906 Clerk IV	009	10.0	240,133	10.0	257,249
0954 Data Entry Operator II	009	1.5	26,298	1.0	27,494
		24.5	673,180	24.0	710,808
03 COURTROOM OPERATIONS - 3430745					
0048 Administrative Assistant III	016	2.0	45,118	1.0	50,076
0553 Court Clerk III	016			1.0	47,171
0553 Court Clerk III	015	1.0	43,514		
0552 Court Clerk II	013	2.0	76,515	2.0	79,970
0046 Administrative Assistant I	012	2.0	63,511	2.0	69,645
0551 Court Clerk I	012	11.0	388,059	11.0	405,708
0906 Clerk IV	009	5.9	23,983	1.0	26,288
		23.9	640,700	18.0	678,858
04 COUNTY DIVISION					
01 COUNTY ADMINISTRATION - 3430739					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	75,502	1.0	78,936
0548 Deputy Clerk Of The Circuit Court	020	1.0	66,138	1.0	69,148
0906 Clerk IV	009			2.8	62,904
		2.0	141,640	4.8	210,988
02 COURT SUPPORT SERVICES - 3430740					
0048 Administrative Assistant III	016	1.0	37,480	1.0	41,043
0046 Administrative Assistant I	012	3.0	97,456	3.0	104,288
0228 Cashier III	012	1.0	28,220	1.0	30,886
1101 Computer Operator I	012	1.0	25,144	1.0	28,151
0907 Clerk V	011	2.0	61,274	2.0	64,063
0227 Cashier II	010	1.0	30,102	1.0	31,473
0906 Clerk IV	009	2.0	49,127	2.0	53,782
		11.0	328,803	11.0	353,686
03 MENTAL HEALTH - 3430741					
0555 Court Clerk V	018	1.0	55,208	1.0	43,002
0552 Court Clerk II	013	1.0	38,839	1.0	40,581
0226 Cashier I	009	1.0	25,144	1.0	27,494
0906 Clerk IV	009	1.0	27,552	1.0	28,806
		4.0	146,743	4.0	139,883
04 COURTROOM OPERATIONS - 3430742					
0553 Court Clerk III	016			1.0	47,171
0553 Court Clerk III	015	1.0	43,514		
0552 Court Clerk II	013	2.0	74,632	2.0	78,030
0551 Court Clerk I	012	10.0	339,072	10.0	359,582
		13.0	457,218	13.0	484,783
05 LAW DIVISION					
01 LAW ADMINISTRATION - 3430697					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	80,430	1.0	84,929
0618 Legal Systems Analyst	022	2.0	144,336	2.0	159,031
0048 Administrative Assistant III	016			1.0	37,409
0047 Administrative Assistant II	014	1.0	34,063	1.0	37,409
0906 Clerk IV	009			2.5	57,185

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		4.0	258,829	7.5	375,963
02 COURT SUPPORT SERVICES - 3430698					
0051 Administrative Assistant V	020	1.0	57,053	1.0	62,467
0050 Administrative Assistant IV	018	2.0	101,528	2.0	108,702
0555 Court Clerk V	018	1.0	45,118	1.0	49,515
0048 Administrative Assistant III	016	1.0	45,118	1.0	47,171
0047 Administrative Assistant II	014	1.0	40,065	1.0	41,890
0142 Accountant II	013	1.0	37,676	1.0	39,389
0046 Administrative Assistant I	012	7.0	235,007	7.0	251,123
0228 Cashier III	012	2.0	70,873	2.0	74,095
0551 Court Clerk I	012	2.0	56,562	2.0	64,919
0907 Clerk V	011	8.0	230,428	8.0	250,527
0955 Data Entry Operator III	011	1.0	27,552	1.0	30,152
0227 Cashier II	010	4.0	105,506	4.0	115,308
0906 Clerk IV	009	24.0	584,789	24.0	614,730
		55.0	1,637,275	55.0	1,749,988
03 COURTROOM OPERATIONS - 3430699					
0051 Administrative Assistant V	020	1.0	62,669	1.0	65,520
0554 Court Clerk IV	017			2.0	99,371
0554 Court Clerk IV	016	2.0	88,235		
0552 Court Clerk II	013	7.0	268,024	7.0	280,491
0046 Administrative Assistant I	012	1.0	34,730	1.0	36,309
0551 Court Clerk I	012	57.0	1,958,841	57.0	2,041,804
0907 Clerk V	011	5.0	148,127	5.0	158,681
0906 Clerk IV	009	2.0	49,127	2.0	56,211
		75.0	2,609,753	75.0	2,738,387
GRAND TOTAL		274.9	\$9,133,152	281.6	\$10,006,588
TURNOVER ADJUSTMENT			(273,994)		(300,198)
OPERATING FUNDS		274.9	\$8,859,158	281.6	\$9,706,390

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 343 Clerk of the Circuit Court/County-Wide Operations Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,132,212.00	8,605,139	9,706,390	1,101,251
119 / 501190 Scheduled Salary Adjustment		49,435	65,344	15,909
120 / 501210 Overtime Compensation	22,094.44	36,000	65,000	29,000
124 / 501250 Employee Health Insurance Allotment	12,000.00	14,400	3,200	(11,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees	88,516.87	63,856	63,954	98
130 / 501320 Salaries and Wages of Extra Employees	189,839.01	444,951		(444,951)
135 / 501380 Salaries and Wages of ERI Employees			-35,103	(35,103)
170 / 501510 Mandatory Medicare Costs	100,968.00	100,968	105,870	4,902
172 / 501540 Workers' Compensation		75,000	75,000	
175 / 501590 Life Insurance Program	36,008.00	36,008	34,183	(1,825)
176 / 501610 Health Insurance	1,702,080.00	1,702,080	1,797,933	95,853
177 / 501640 Dental Insurance Plan	57,520.00	57,520	58,634	1,114
178 / 501660 Unemployment Compensation	353.50	6,235	6,235	
179 / 501690 Vision Care Insurance	40,118.00	40,118	39,936	(182)
183 / 501770 Seminars for Professional Employees			4,000	4,000
185 / 501810 Professional and Technical Membership Fees	84.00	1,600	1,600	
186 / 501860 Training Programs for Staff Personnel	318.00	16,000	11,500	(4,500)
190 / 501970 Transportation and Other Travel Expenses for Employees		3,600	4,500	900
TOTAL PERSONAL SERVICES	10,382,111.82	11,252,910	12,008,176	755,266
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		26,399	27,191	792
240 / 520490 Printing and Publishing	14,637.00	34,500	41,500	7,000
245 / 520610 Advertising For Specific Purposes	5,838.00	34,000	39,000	5,000
260 / 520830 Professional and Managerial Services		90,000	65,000	(25,000)
TOTAL CONTRACTUAL SERVICES	20,475.00	184,899	172,691	(12,208)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	17,727.57	44,000	54,500	10,500
353 / 530640 Books, Periodicals, Publications and Data Services		6,000	6,000	
388 / 531650 Computer Operation Supplies	5,697.04	20,000	20,000	
TOTAL SUPPLIES AND MATERIALS	23,424.61	70,000	80,500	10,500
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		23,000	13,000	(10,000)
TOTAL OPERATION AND MAINTENANCE		23,000	13,000	(10,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		300	300	
TOTAL RENTAL AND LEASING		300	300	
TOTAL OPERATING FUND	10,426,011.43	\$11,531,109	\$12,274,667	743,558
Capital Equipment Request - 71700343				
530 / 560510.8300 Office Furnishings and Equipment	8,070.20		56,000	56,000
570 / 560440.8300 Telecommunications Equipment		2,800		(2,800)
579 / 560450.8300 Computer Equipment	39,920.20		235,000	235,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$47,990.40	\$2,800	\$291,000	288,200

PERSONAL SERVICES - SUMMARY BY GRADE

Department 344 Clerk of the Circuit Court/Family Law Bureau

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$91,968	1.0	\$96,153
023	4.0	\$319,378	4.0	\$335,139
022	2.0	\$147,535	3.0	\$200,245
021			1.0	\$56,922
020	3.0	\$176,775	3.0	\$191,413
018	4.0	\$212,145	4.0	\$224,644
017			3.0	\$147,972
016	10.0	\$445,264	10.0	\$450,501
015	4.0	\$157,465	1.0	\$45,494
014	9.0	\$339,900	9.0	\$351,503
013	17.0	\$626,819	17.0	\$670,311
012	78.0	\$2,588,419	78.0	\$2,741,355
011	13.0	\$375,236	13.0	\$396,955
010	5.0	\$136,343	5.0	\$150,868
009	51.1	\$1,170,270	55.0	\$1,410,244
GRAND TOTAL	201.1	\$6,787,517	207.0	\$7,469,719
TURNOVER ADJUSTMENT		(203,625)		(224,091)
OPERATING FUNDS	201.1	\$6,583,892	207.0	\$7,245,628

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 FAMILY LAW BUREAU						
01 FAMILY LAW ADMINISTRATION - 3440720						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,968	1.0	96,153
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	79,259	1.0	82,866
0618	Legal Systems Analyst	022	1.0	72,033	1.0	75,311
1108	Programmer IV	022			1.0	62,467
1113	Systems Analyst IV	021			1.0	56,922
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,992
0048	Administrative Assistant III	016	2.0	86,250	2.0	95,313
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
0608	Court Clerk/Trainer	014	2.0	80,530	2.0	84,612
			10.0	558,312	12.0	711,727
02 DOMESTIC RELATIONS DIVISION						
01 DOMESTIC RELATIONS ADMINISTRATION - 3440723						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	79,259	1.0	84,091
0618	Legal Systems Analyst	022	1.0	75,502	1.0	62,467
0517	Legal Secretary	015	1.0	43,514	1.0	45,494
0906	Clerk IV	009			1.0	22,874
0954	Data Entry Operator II	009			4.0	91,496
			3.0	198,275	8.0	306,422
02 COURT SUPPORT SERVICES - 3440724						
0554	Court Clerk IV	017			1.0	46,204
0048	Administrative Assistant III	016	2.0	82,598	2.0	88,214
0554	Court Clerk IV	016	1.0	43,117		
0047	Administrative Assistant II	014	1.0	35,781	1.0	32,367
0046	Administrative Assistant I	012	2.0	57,578	2.0	68,066
0228	Cashier III	012	2.0	67,630	2.0	73,398
0551	Court Clerk I	012	1.0	27,552	1.0	36,309
1101	Computer Operator I	012	1.0	26,298	1.0	35,612
0907	Clerk V	011	2.0	56,946	2.0	59,135
0955	Data Entry Operator III	011	1.0	32,434	1.0	33,911
0227	Cashier II	010	5.0	136,343	5.0	150,868
0906	Clerk IV	009	4.0	97,303	4.0	104,150
0954	Data Entry Operator II	009	2.0	50,281	2.0	53,782
			24.0	713,861	24.0	782,016
03 COURTROOM OPERATIONS - 3440725						
0050	Administrative Assistant IV	018	1.0	53,554	1.0	55,466
0608	Court Clerk/Trainer	014	2.0	81,749	2.0	85,471
0142	Accountant II	013	1.0	37,676	1.0	39,389
0552	Court Clerk II	013	2.0	77,678	2.0	81,162
0551	Court Clerk I	012	35.0	1,191,084	35.0	1,236,387
1101	Computer Operator I	012	1.0	26,298	1.0	29,503
			42.0	1,468,039	42.0	1,527,378
04 TEAM REVIEW AND DATA ENTRY - 3440726						
1118	Data Processing Coordinator	016	1.0	43,117	1.0	47,171
0551	Court Clerk I	012	1.0	30,264	1.0	30,886
1101	Computer Operator I	012	1.0	34,063	1.0	36,309
0955	Data Entry Operator III	011	1.0	30,264	1.0	31,641
0906	Clerk IV	009	8.0	201,441	8.0	211,705
0954	Data Entry Operator II	009	3.0	79,087	3.0	75,592

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		15.0	418,236	15.0	433,304
04 CHILD PROTECTION DIVISION					
01 CHILD PROTECTION ADMINISTRATION - 3440728					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	80,430	1.0	84,091
0548 Deputy Clerk Of The Circuit Court	020	1.0	57,053	1.0	62,467
0047 Administrative Assistant II	014	1.0	37,480	1.0	39,184
0906 Clerk IV	009			2.5	57,186
		3.0	174,963	5.5	242,928
02 COURT SUPPORT SERVICES - 3440729					
0554 Court Clerk IV	017			1.0	50,884
0048 Administrative Assistant III	016	2.0	95,794	2.0	95,154
0554 Court Clerk IV	016	1.0	47,897		
0046 Administrative Assistant I	012	3.0	91,759	3.0	103,678
0906 Clerk IV	009	7.0	173,655	7.0	181,555
0954 Data Entry Operator II	009	1.0	27,552	1.0	22,874
		14.0	436,657	14.0	454,145
03 COURTROOM OPERATIONS - 3440730					
0047 Administrative Assistant II	014	1.0	32,552	1.0	32,367
0552 Court Clerk II	013	7.0	254,259	7.0	274,284
0046 Administrative Assistant I	012	2.0	68,793	2.0	71,921
0551 Court Clerk I	012	11.0	355,173	11.0	374,891
		21.0	710,777	21.0	753,463
04 TEAM REVIEW AND DATA ENTRY - 3440735					
0554 Court Clerk IV	017			1.0	50,884
0554 Court Clerk IV	016	1.0	46,491		
0907 Clerk V	011	3.0	89,368	3.0	90,599
0955 Data Entry Operator III	011	2.0	55,408	2.0	60,741
0906 Clerk IV	009	1.0	22,872	1.0	22,874
		7.0	214,139	7.0	225,098
05 JUVENILE JUSTICE DIVISION					
01 JUVENILE JUSTICE ADMINISTRATION - 3440731					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	80,430	1.0	84,091
0051 Administrative Assistant V	020	1.0	57,053	1.0	62,467
0050 Administrative Assistant IV	018	1.0	53,554	1.0	57,720
0553 Court Clerk III	016			1.0	42,162
0553 Court Clerk III	015	1.0	38,397		
0047 Administrative Assistant II	014	1.0	39,256	1.0	41,890
0954 Data Entry Operator II	009			0.5	11,437
		5.0	268,690	5.5	299,767
02 COURT SUPPORT SERVICES - 3440732					
0553 Court Clerk III	016			1.0	37,409
0553 Court Clerk III	015	1.0	33,330		
0046 Administrative Assistant I	012	2.0	68,793	2.0	71,921
0907 Clerk V	011	3.0	80,552	3.0	89,287
0955 Data Entry Operator III	011	1.0	30,264	1.0	31,641
0906 Clerk IV	009	5.0	127,170	5.0	137,154
0954 Data Entry Operator II	009	2.0	51,442	2.0	56,300
		14.0	391,551	14.0	423,712
03 COURTROOM OPERATIONS - 3440733					

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0555 Court Clerk V	018	1.0	51,986	1.0	55,466
0552 Court Clerk II	013	7.0	257,206	7.0	275,476
0551 Court Clerk I	012	8.0	268,638	8.0	283,132
		16.0	577,830	16.0	614,074
04 TEAM REVIEW AND DATA ENTRY - 3440736					
0553 Court Clerk III	016			1.0	45,078
0553 Court Clerk III	015	1.0	42,224		
0046 Administrative Assistant I	012	3.0	100,419	3.0	106,651
0906 Clerk IV	009	1.0	22,872	1.0	25,073
0954 Data Entry Operator II	009	6.1	47,966	2.0	53,782
		11.1	213,481	7.0	230,584
06 CHILD SUPPORT PROGRAM					
01 COURT SUPPORT SERVICES - 3440734					
0551 Court Clerk I	012	5.0	174,077	5.0	182,691
0906 Clerk IV	009	11.0	268,629	11.0	282,410
		16.0	442,706	16.0	465,101
GRAND TOTAL		201.1	\$6,787,517	207.0	\$7,469,719
TURNOVER ADJUSTMENT			(203,625)		(224,091)
OPERATING FUNDS		201.1	\$6,583,892	207.0	\$7,245,628

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 344 Clerk of the Circuit Court/Family Law Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	6,078,216.00	6,486,465	7,245,628	759,163
119 / 501190 Scheduled Salary Adjustment		36,128	43,384	7,256
120 / 501210 Overtime Compensation	5,686.82	50,000	50,000	
124 / 501250 Employee Health Insurance Allotment	6,400.00	10,985	8,000	(2,985)
129 / 501300 Salaries and Wages of Seasonal Work Employees	36,359.48	46,928	30,294	(16,634)
135 / 501380 Salaries and Wages of ERI Employees			-17,147	(17,147)
170 / 501510 Mandatory Medicare Costs	86,583.00	86,583	85,258	(1,325)
172 / 501540 Workers' Compensation		39,230	39,230	
175 / 501590 Life Insurance Program	26,760.00	26,760	25,130	(1,630)
176 / 501610 Health Insurance	1,269,205.00	1,269,205	1,293,650	24,445
177 / 501640 Dental Insurance Plan	42,224.00	42,224	43,510	1,286
178 / 501660 Unemployment Compensation	4,476.00	5,400	5,400	
179 / 501690 Vision Care Insurance	29,451.00	29,451	29,640	189
183 / 501770 Seminars for Professional Employees			1,000	1,000
185 / 501810 Professional and Technical Membership Fees		900	900	
186 / 501860 Training Programs for Staff Personnel	602.95	7,000	3,500	(3,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,240.58	23,000	10,500	(12,500)
TOTAL PERSONAL SERVICES	7,587,204.83	8,160,259	8,897,877	737,618
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service		12,600	12,600	
220 / 520150 Communication Services		4,864	5,010	146
225 / 520260 Postage		37,500	44,000	6,500
240 / 520490 Printing and Publishing		40,000	52,000	12,000
245 / 520610 Advertising For Specific Purposes	402,387.84	512,500	525,000	12,500
260 / 520830 Professional and Managerial Services	4,595.00	100,000	100,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	5,833.80	45,000	47,000	2,000
TOTAL CONTRACTUAL SERVICES	412,816.64	752,464	785,610	33,146
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,383.24	23,000	34,500	11,500
353 / 530640 Books, Periodicals, Publications and Data Services	295.00	1,500	1,500	
388 / 531650 Computer Operation Supplies	635.92	37,500	37,500	
TOTAL SUPPLIES AND MATERIALS	2,314.16	62,000	73,500	11,500
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,577.60	30,000	10,000	(20,000)
TOTAL OPERATION AND MAINTENANCE	8,577.60	30,000	10,000	(20,000)
TOTAL OPERATING FUND	8,010,913.23	\$9,004,723	\$9,766,987	762,264
Capital Equipment Request - 71700344				
530 / 560510.8300 Office Furnishings and Equipment	5,524.40	5,500	125,000	119,500
579 / 560450.8300 Computer Equipment	6,574.41		37,600	37,600
590 / 567020.8300 Equipment Not Otherwise Classified	483.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$12,581.81	\$5,500	\$162,600	157,100

PERSONAL SERVICES - SUMMARY BY GRADE

Department 348 Clerk of the Circuit Court/Criminal Bureau

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$183,351	2.0	\$191,694
023	2.0	\$138,171	2.0	\$151,492
022	3.0	\$217,361	4.0	\$286,613
021	1.0	\$54,444	1.0	\$56,922
020	4.0	\$229,929	4.0	\$246,904
018	6.0	\$318,750	6.0	\$337,241
017	1.0	\$44,192	7.0	\$354,787
016	10.0	\$466,869	11.0	\$513,280
015	7.5	\$295,864		
014	14.0	\$543,323	14.0	\$575,947
013	17.0	\$652,565	17.0	\$683,169
012	168.5	\$5,567,981	168.5	\$5,885,939
011	16.0	\$490,661	16.0	\$525,206
010	5.0	\$132,880	5.0	\$138,686
009	68.1	\$1,638,437	71.6	\$1,859,771
GRAND TOTAL	325.1	\$10,974,778	329.1	\$11,807,651
TURNOVER ADJUSTMENT		(329,242)		(354,231)
OPERATING FUNDS	325.1	\$10,645,536	329.1	\$11,453,420

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 CRIMINAL BUREAU ADMINISTRATION - 3480703						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,968	1.0	96,153
0579	Criminal Records & Filing Supervisor III	022	1.0	65,639	1.0	65,520
0618	Legal Systems Analyst	022	1.0	79,689	1.0	83,315
1108	Programmer IV	022			1.0	62,467
0048	Administrative Assistant III	016	2.0	91,166	2.0	95,313
0553	Court Clerk III	016			2.0	94,342
0553	Court Clerk III	015	2.0	87,887		
0047	Administrative Assistant II	014	1.0	37,480	1.0	41,890
0608	Court Clerk/Trainer	014	7.0	289,350	7.0	302,099
			15.0	743,179	16.0	841,099
02 CRIMINAL DIVISION						
01 CRIMINAL DIVISION ADMINISTRATION - 3480705						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	75,502	1.0	82,866
0548	Deputy Clerk Of The Circuit Court	020	1.0	59,748	1.0	65,520
1102	Computer Operator II	014	1.0	35,781	1.0	39,184
0551	Court Clerk I	012			0.5	16,184
0906	Clerk IV	009			1.0	22,874
0954	Data Entry Operator II	009			3.2	73,198
			3.0	171,031	7.7	299,826
02 COURT SUPPORT SERVICES - 3480706						
0555	Court Clerk V	018	1.0	53,554	1.0	55,992
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,142
0047	Administrative Assistant II	014	1.0	37,480	1.0	41,043
0046	Administrative Assistant I	012	5.0	169,290	5.0	178,470
0228	Cashier III	012	1.0	32,552	1.0	34,033
0907	Clerk V	011	6.0	184,800	6.0	200,568
0227	Cashier II	010	4.0	109,446	4.0	113,041
0226	Cashier I	009	1.0	25,144	1.0	22,874
0906	Clerk IV	009	21.0	537,487	21.0	560,974
0954	Data Entry Operator II	009	3.0	82,656	3.0	86,418
			44.0	1,278,457	44.0	1,341,555
03 FELONY CASE SERVICES - 3480707						
0050	Administrative Assistant IV	018	1.0	53,554	1.0	57,720
0555	Court Clerk V	018	2.0	106,102	2.0	111,458
0554	Court Clerk IV	017			2.0	101,768
0554	Court Clerk IV	016	2.0	92,982		
0552	Court Clerk II	013	5.0	191,869	5.0	201,713
0046	Administrative Assistant I	012	3.0	101,247	3.0	105,852
0551	Court Clerk I	012	61.0	1,988,741	61.0	2,123,616
1101	Computer Operator I	012	1.0	34,730	1.0	36,309
0955	Data Entry Operator III	011	1.0	28,840	1.0	28,806
0906	Clerk IV	009	6.0	148,838	6.0	156,868
			82.0	2,746,903	82.0	2,924,110
04 NIGHT NARCOTICS COURT SERVICES - 3480711						
0577	Criminal Records & Filing Supervisor II	020	1.0	63,586	1.0	67,122
0553	Court Clerk III	016			1.0	45,078
0553	Court Clerk III	015	1.0	42,224		
0552	Court Clerk II	013	2.0	77,678	2.0	81,162
0551	Court Clerk I	012	4.0	124,147	4.0	139,018

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0906	Clerk IV	009	1.0	25,144	1.0	27,494
0954	Data Entry Operator II	009	1.0	23,983	1.0	22,874
			10.0	356,762	10.0	382,748
03 CRIMINAL DEPARTMENT						
01 CRIMINAL DEPARTMENT ADMINISTRATION - 3480713						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	62,669	1.0	68,626
0293	Administrative Analyst III	021	1.0	54,444	1.0	56,922
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
0954	Data Entry Operator II	009			3.4	76,629
			3.0	149,665	6.4	237,789
02 COURT SUPPORT SERVICES - 3480714						
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0142	Accountant II	013	1.0	37,316	1.0	39,015
0046	Administrative Assistant I	012	4.0	136,742	4.0	144,905
0228	Cashier III	012	1.0	26,926	1.0	30,886
0551	Court Clerk I	012	1.0	34,730	1.0	36,309
0907	Clerk V	011	2.0	64,002	2.0	66,494
0955	Data Entry Operator III	011	2.0	62,066	2.0	67,158
0227	Cashier II	010	1.0	23,434	1.0	25,645
0906	Clerk IV	009	14.0	362,170	14.0	376,129
			27.0	799,372	27.0	840,892
03 FINANCIAL CONTROL/WARRANTS - 3480715						
0577	Criminal Records & Filing Supervisor II	020	1.0	49,542	1.0	51,795
0553	Court Clerk III	016			1.0	47,171
0553	Court Clerk III	015	1.0	43,514		
0551	Court Clerk I	012	1.0	34,730	1.0	36,309
1101	Computer Operator I	012	1.0	36,143	1.0	37,786
0907	Clerk V	011	1.0	25,144	1.0	28,806
0955	Data Entry Operator III	011	2.0	64,535	2.0	67,822
0906	Clerk IV	009	5.0	131,122	5.0	129,130
0954	Data Entry Operator II	009	1.0	23,983	1.0	22,874
			13.0	408,713	13.0	421,693
04 CHICAGO BRANCH COURTS - 3480716						
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
0554	Court Clerk IV	017			4.0	204,532
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
0554	Court Clerk IV	016	4.0	188,776		
0553	Court Clerk III	016			3.0	133,158
0553	Court Clerk III	015	3.5	122,239		
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0552	Court Clerk II	013	7.0	268,024	7.0	280,117
0046	Administrative Assistant I	012	3.0	99,057	3.0	102,807
0551	Court Clerk I	012	45.0	1,508,543	45.0	1,592,462
1101	Computer Operator I	012	1.0	32,552	1.0	36,675
0907	Clerk V	011	1.0	28,840	1.0	31,641
0955	Data Entry Operator III	011	1.0	32,434	1.0	33,911
0906	Clerk IV	009	7.0	173,679	7.0	183,111
0954	Data Entry Operator II	009	5.0	49,127	2.0	49,162
			80.5	2,647,477	77.0	2,801,162
05 DOMESTIC VIOLENCE COURT - 3480719						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0576 Criminal Records & Filing Supervisor I	017	1.0	44,192	1.0	48,487
0047 Administrative Assistant II	014	1.0	30,959	1.0	34,033
0552 Court Clerk II	013	2.0	77,678	2.0	81,162
0046 Administrative Assistant I	012	1.0	30,264	1.0	30,886
0551 Court Clerk I	012	11.0	379,652	11.0	375,590
0906 Clerk IV	009	3.1	55,104	2.0	49,162
		19.1	617,849	18.0	619,320
06 CENTRAL BOND COURT - 3480720					
0047 Administrative Assistant II	014	1.0	40,465	1.0	41,043
0551 Court Clerk I	012	4.5	132,877	4.0	141,656
		5.5	173,342	5.0	182,699
04 WARRANT PROCESS AND REVIEW					
01 ADMINISTRATION AND COURT SERVICES - 3480401					
0010 Associate Clerk Of The Circuit Court	024	1.0	91,383	1.0	95,541
1108 Programmer IV	022	1.0	72,033	1.0	75,311
0050 Administrative Assistant IV	018	1.0	53,554	1.0	57,720
0046 Administrative Assistant I	012	20.0	665,058	20.0	686,186
		23.0	882,028	23.0	914,758
GRAND TOTAL		325.1	\$10,974,778	329.1	\$11,807,651
TURNOVER ADJUSTMENT			(329,242)		(354,231)
OPERATING FUNDS		325.1	\$10,645,536	329.1	\$11,453,420

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 348 Clerk of the Circuit Court/Criminal Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,449,714.00	10,448,042	11,453,420	1,005,378
119 / 501190 Scheduled Salary Adjustment		57,075	70,730	13,655
120 / 501210 Overtime Compensation	114,309.37	135,000	127,000	(8,000)
124 / 501250 Employee Health Insurance Allotment	13,600.00	25,600	15,200	(10,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	66,965.96	60,392	53,856	(6,536)
135 / 501380 Salaries and Wages of ERI Employees			-65,446	(65,446)
170 / 501510 Mandatory Medicare Costs	110,479.00	110,479	111,057	578
172 / 501540 Workers' Compensation		111,294	111,294	
175 / 501590 Life Insurance Program	42,667.00	42,667	40,212	(2,455)
176 / 501610 Health Insurance	1,998,174.00	1,998,174	2,135,941	137,767
177 / 501640 Dental Insurance Plan	67,392.00	67,392	70,074	2,682
178 / 501660 Unemployment Compensation	4,420.00	10,586	10,586	
179 / 501690 Vision Care Insurance	47,005.00	47,005	47,736	731
185 / 501810 Professional and Technical Membership Fees		300	300	
186 / 501860 Training Programs for Staff Personnel		6,000	3,000	(3,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	469.01	6,000	8,000	2,000
TOTAL PERSONAL SERVICES	11,915,195.34	13,126,006	14,192,960	1,066,954
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		22,335	23,005	670
240 / 520490 Printing and Publishing	79,505.00	291,500	491,500	200,000
245 / 520610 Advertising For Specific Purposes	5,349.80	45,000	51,000	6,000
249 / 520670 Purchased Services Not Otherwise Classified		10,000	10,000	
260 / 520830 Professional and Managerial Services		220,000	220,000	
289 / 521220 Technical Services Not Otherwise Classified		50,000	50,000	
TOTAL CONTRACTUAL SERVICES	84,854.80	638,835	845,505	206,670
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,655.66	55,775	69,000	13,225
388 / 531650 Computer Operation Supplies	18,063.90	52,000	52,000	
TOTAL SUPPLIES AND MATERIALS	20,719.56	107,775	121,000	13,225
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	45,000.00	96,000	58,000	(38,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		30,000	30,000	
TOTAL OPERATION AND MAINTENANCE	45,000.00	126,000	88,000	(38,000)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			112,500	112,500
TOTAL CONTINGENCY			112,500	112,500
TOTAL OPERATING FUND	12,065,769.70	\$13,998,616	\$15,359,965	1,361,349
Capital Equipment Request - 71700348				
530 / 560510.8300 Office Furnishings and Equipment	4,332.20		8,900	8,900
549 / 560510.8300 Vehicle Purchase	4,332.20			
570 / 560440.8300 Telecommunications Equipment		12,250		(12,250)
579 / 560450.8300 Computer Equipment	2,015.00			
590 / 567020.8300 Equipment Not Otherwise Classified	966.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$11,645.40	\$12,250	\$8,900	(3,350)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$91,968	1.0	\$96,153
023	2.0	\$138,171	2.0	\$157,872
022	5.0	\$344,403	6.6	\$478,286
020	1.0	\$66,138	1.0	\$69,148
019	1.0	\$57,053	1.0	\$59,649
018	12.0	\$597,853	12.0	\$625,622
017	1.0	\$40,328	6.0	\$296,169
016	14.0	\$647,445	15.0	\$707,342
015	6.0	\$244,164		
014	19.5	\$729,951	19.3	\$797,421
013	17.0	\$648,356	17.0	\$681,229
012	137.0	\$4,574,192	137.0	\$4,914,513
011	66.0	\$1,955,159	66.0	\$2,091,514
010	24.0	\$658,034	24.0	\$702,804
009	169.6	\$4,273,057	177.0	\$4,655,524
GRAND TOTAL	476.1	\$15,066,272	484.9	\$16,333,246
TURNOVER ADJUSTMENT		(451,988)		(489,997)
OPERATING FUNDS	476.1	\$14,614,284	484.9	\$15,843,249

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

		02 APPROPRIATION		APPROVED & ADOPTED		
JOB CODE AND TITLE		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 1ST MUNICIPAL BUREAU						
01 1ST MUNICIPAL ADMINISTRATION - 3600688						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,968	1.0	96,153
1108	Programmer IV	022	1.0	72,033	1.0	78,936
0051	Administrative Assistant V	020	1.0	66,138	1.0	69,148
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0608	Court Clerk/Trainer	014	6.0	238,160	6.0	258,948
			10.0	517,841	10.0	557,536
02 CIVIL DIVISION						
01 CIVIL DIVISION ADMINISTRATION - 3600689						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	62,669	1.0	78,936
0618	Legal Systems Analyst	022	1.0	68,834	1.0	75,311
0553	Court Clerk III	016			1.0	47,171
0553	Court Clerk III	015	1.0	43,514		
0047	Administrative Assistant II	014			0.3	9,711
0046	Administrative Assistant I	012	1.0	28,220	1.0	30,886
0906	Clerk IV	009			8.2	187,570
			4.0	203,237	12.5	429,585
02 COURT SUPPORT SERVICES - 3600690						
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
0553	Court Clerk III	016			1.0	37,409
0553	Court Clerk III	015	1.0	34,845		
0047	Administrative Assistant II	014	3.5	105,871	3.0	114,911
0046	Administrative Assistant I	012	3.0	96,504	3.0	105,736
0228	Cashier III	012	1.0	34,063	1.0	36,309
0551	Court Clerk I	012	3.0	101,485	3.0	111,184
0907	Clerk V	011	10.0	306,540	10.0	304,920
0227	Cashier II	010	1.0	25,678	1.0	28,151
0906	Clerk IV	009	33.0	864,976	33.0	906,659
			57.5	1,659,570	57.0	1,741,056
03 PROCESSING AND FEE COLLECTION - 3602030						
0050	Administrative Assistant IV	018	2.0	98,325	2.0	96,686
0228	Cashier III	012	3.0	97,013	3.0	104,981
0907	Clerk V	011	3.0	98,606	3.0	103,095
0227	Cashier II	010	11.0	307,351	11.0	320,211
0906	Clerk IV	009	8.0	209,146	8.0	215,188
			27.0	810,441	27.0	840,161
04 FORCIBLE/JOINT ACTION - 3602031						
0554	Court Clerk IV	017			1.0	48,487
0554	Court Clerk IV	016	1.0	43,117		
0551	Court Clerk I	012	10.0	338,712	10.0	359,672
0907	Clerk V	011	3.0	83,244	3.0	90,893
0906	Clerk IV	009	1.0	26,298	1.0	27,494
			15.0	491,371	15.0	526,546
05 HOUSING - 3602032						
0555	Court Clerk V	018	1.0	49,542	1.0	54,351
0554	Court Clerk IV	017			1.0	50,884
0554	Court Clerk IV	016	1.0	47,897		
0552	Court Clerk II	013	1.0	37,676	1.0	39,389

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0046 Administrative Assistant I	012	1.0	34,730	1.0	36,309
0228 Cashier III	012	1.0	34,730	1.0	36,309
0551 Court Clerk I	012	8.0	278,586	8.0	292,681
0955 Data Entry Operator III	011	1.0	31,802	1.0	33,911
0227 Cashier II	010	1.0	29,543	1.0	31,473
0906 Clerk IV	009	4.0	110,208	4.0	107,812
0954 Data Entry Operator II	009	1.0	27,552	1.0	28,806
		20.0	682,266	20.0	711,925
06 COURTROOM OPERATIONS - 3602033					
0555 Court Clerk V	018	2.0	108,762	2.0	115,440
0554 Court Clerk IV	017			1.0	50,884
0554 Court Clerk IV	016	1.0	46,491		
0552 Court Clerk II	013	4.0	154,193	4.0	160,758
0046 Administrative Assistant I	012	1.0	35,078	1.0	36,675
0551 Court Clerk I	012	34.0	1,170,387	34.0	1,234,347
1101 Computer Operator I	012	3.0	77,740	3.0	104,288
0907 Clerk V	011	4.0	125,994	4.0	132,468
0226 Cashier I	009	1.0	28,621	1.0	30,805
0906 Clerk IV	009	7.0	180,760	7.0	184,308
		57.0	1,928,026	57.0	2,049,973
07 SUPPLEMENTAL PROCEEDINGS - 3602035					
0554 Court Clerk IV	017			1.0	50,884
0554 Court Clerk IV	016	1.0	46,048		
0046 Administrative Assistant I	012	1.0	34,730	1.0	36,309
0551 Court Clerk I	012	3.0	105,951	3.0	110,404
0907 Clerk V	011	5.0	154,248	5.0	165,814
0226 Cashier I	009	1.0	22,872	1.0	22,874
0906 Clerk IV	009	9.6	125,892	5.0	133,204
		20.6	489,741	16.0	519,489
08 TEAM REVIEW AND DATA ENTRY - 3602036					
0050 Administrative Assistant IV	018	1.0	53,051	1.0	55,992
0553 Court Clerk III	016			1.0	43,002
0553 Court Clerk III	015	1.0	34,845		
0552 Court Clerk II	013	1.0	38,839	1.0	40,581
0046 Administrative Assistant I	012	5.0	161,882	5.0	182,325
0551 Court Clerk I	012	1.0	26,926	1.0	35,612
1101 Computer Operator I	012	2.0	69,460	2.0	72,618
0907 Clerk V	011	3.0	90,534	3.0	98,799
0955 Data Entry Operator III	011	4.0	126,934	4.0	132,046
		18.0	602,471	18.0	660,975
03 SUPERVISORY AND CLERICAL					
01 TRAFFIC DIVISION ADMINISTRATION - 3600675					
0581 Director Of Traffic Violations Bureau II	023	1.0	75,502	1.0	78,936
0618 Legal Systems Analyst	022	3.0	203,536	3.6	261,572
1108 Programmer IV	022			1.0	62,467
0585 Traffic Violations Supervisor II	018	2.0	96,168	2.0	103,163
0508 Court Coordinator II	017	1.0	40,328	1.0	44,146
0553 Court Clerk III	016			2.0	94,342
0553 Court Clerk III	015	2.0	87,887		
0608 Court Clerk/Trainer	014	7.0	267,500	7.0	289,196
0046 Administrative Assistant I	012	1.0	28,220	1.0	30,886

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
0906	Clerk IV	009		3.8	86,922
			17.0 799,141	22.4	1,051,630
02 COURT SUPPORT SERVICES - 3600677					
0048	Administrative Assistant III	016	1.0 47,897	1.0	50,076
0047	Administrative Assistant II	014	2.0 79,164	2.0	82,765
0046	Administrative Assistant I	012	1.0 32,552	1.0	35,612
0907	Clerk V	011	5.0 153,308	5.0	161,804
0227	Cashier II	010	1.0 23,434	1.0	26,847
0226	Cashier I	009	1.0 26,298	1.0	28,806
0906	Clerk IV	009	18.0 452,621	18.0	474,756
			29.0 815,274	29.0	860,666
03 COURT DIVERSION - 3600678					
0048	Administrative Assistant III	016	1.0 37,480	1.0	41,043
0047	Administrative Assistant II	014	1.0 39,256	1.0	41,890
0907	Clerk V	011	3.0 77,740	3.0	89,253
0226	Cashier I	009	3.0 78,593	3.0	81,276
0906	Clerk IV	009	11.0 281,128	11.0	286,015
			19.0 514,197	19.0	539,477
04 CASE INITIATION - 3600679					
0553	Court Clerk III	016		1.0	47,171
0553	Court Clerk III	015	1.0 43,073		
1101	Computer Operator I	012	1.0 34,730	1.0	36,309
0907	Clerk V	011	1.0 25,144	1.0	28,806
0955	Data Entry Operator III	011	1.0 32,434	1.0	33,911
0226	Cashier I	009	2.0 53,850	2.0	50,368
0906	Clerk IV	009	11.0 265,520	11.0	281,514
			17.0 454,751	17.0	478,079
05 INACTIVE FILES - 3600680					
0584	Traffic Violations Supervisor I	016	1.0 47,897	1.0	50,076
0907	Clerk V	011	3.0 94,266	3.0	100,405
0226	Cashier I	009	1.0 25,144	1.0	27,494
0906	Clerk IV	009	5.0 126,912	5.0	122,227
			10.0 294,219	10.0	300,202
06 WARRANTS - 3600681					
0584	Traffic Violations Supervisor I	016	1.0 47,897	1.0	50,076
0046	Administrative Assistant I	012	1.0 35,078	1.0	36,675
0907	Clerk V	011	3.0 84,398	3.0	88,235
0226	Cashier I	009	1.0 25,144	1.0	27,494
0906	Clerk IV	009	3.0 84,224	3.0	86,746
			9.0 276,741	9.0	289,226
07 CASHIERING - 3600682					
0145	Accountant V	019	1.0 57,053	1.0	59,649
0584	Traffic Violations Supervisor I	016	2.0 93,945	2.0	98,218
0046	Administrative Assistant I	012	1.0 35,078	1.0	28,151
0228	Cashier III	012	9.0 297,098	9.0	325,037
0227	Cashier II	010	10.0 272,028	10.0	296,122
0226	Cashier I	009	1.0 21,878	1.0	23,912
0906	Clerk IV	009	2.0 45,744	2.0	45,748
			26.0 822,824	26.0	876,837

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
08 COURTROOM OPERATIONS - 3600683						
0585	Traffic Violations Supervisor II	018	2.0	99,346	2.0	98,468
0554	Court Clerk IV	017			1.0	50,884
0554	Court Clerk IV	016	1.0	46,491		
0584	Traffic Violations Supervisor I	016	2.0	95,794	2.0	100,152
0552	Court Clerk II	013	11.0	417,648	11.0	440,501
0046	Administrative Assistant I	012	4.0	117,570	4.0	139,987
0228	Cashier III	012	1.0	36,143	1.0	37,786
0551	Court Clerk I	012	37.0	1,231,526	37.0	1,317,425
0907	Clerk V	011	16.0	437,533	16.0	493,907
0955	Data Entry Operator III	011	1.0	32,434	1.0	33,247
0226	Cashier I	009	4.0	100,612	4.0	93,695
0906	Clerk IV	009	41.0	1,089,064	41.0	1,093,831
			120.0	3,704,161	120.0	3,899,883
GRAND TOTAL			476.1	\$15,066,272	484.9	\$16,333,246
TURNOVER ADJUSTMENT				(451,988)		(489,997)
OPERATING FUNDS			476.1	\$14,614,284	484.9	\$15,843,249

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 360 Clerk of the Circuit Court/1st Municipal Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	13,216,892.00	14,328,060	15,843,249	1,515,189
119 / 501190 Scheduled Salary Adjustment		78,344	101,095	22,751
120 / 501210 Overtime Compensation	133,887.92	115,000	80,000	(35,000)
124 / 501250 Employee Health Insurance Allotment	19,015.20	37,523	24,800	(12,723)
129 / 501300 Salaries and Wages of Seasonal Work Employees	119,627.97	97,418	102,449	5,031
130 / 501320 Salaries and Wages of Extra Employees	314,573.44	318,769		(318,769)
135 / 501380 Salaries and Wages of ERI Employees			-93,238	(93,238)
170 / 501510 Mandatory Medicare Costs	163,633.00	163,633	171,098	7,465
172 / 501540 Workers' Compensation		166,921	166,921	
175 / 501590 Life Insurance Program	58,557.00	58,557	55,976	(2,581)
176 / 501610 Health Insurance	2,884,223.00	2,884,223	3,032,806	148,583
177 / 501640 Dental Insurance Plan	98,800.00	98,800	103,054	4,254
178 / 501660 Unemployment Compensation	2,055.00	12,124	12,124	
179 / 501690 Vision Care Insurance	68,913.00	68,913	70,200	1,287
185 / 501810 Professional and Technical Membership Fees		400	400	
186 / 501860 Training Programs for Staff Personnel		5,000	2,500	(2,500)
190 / 501970 Transportation and Other Travel Expenses for Employees	75.20	3,300	3,300	
TOTAL PERSONAL SERVICES	17,080,252.73	18,436,985	19,676,734	1,239,749
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		15,612	16,080	468
225 / 520260 Postage		500	500	
240 / 520490 Printing and Publishing	143,424.20	303,000	303,000	
260 / 520830 Professional and Managerial Services		210,000	210,000	
TOTAL CONTRACTUAL SERVICES	143,424.20	529,112	529,580	468
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	18,001.17	51,400	47,400	(4,000)
353 / 530640 Books, Periodicals, Publications and Data Services		4,500	4,500	
355 / 530700 Photographic and Reproduction Supplies		3,000	3,000	
388 / 531650 Computer Operation Supplies	5,269.27	16,000	16,000	
TOTAL SUPPLIES AND MATERIALS	23,270.44	74,900	70,900	(4,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		46,000	20,000	(26,000)
TOTAL OPERATION AND MAINTENANCE		46,000	20,000	(26,000)
TOTAL OPERATING FUND	17,246,947.37	\$19,086,997	\$20,297,214	1,210,217
Capital Equipment Request - 71700360				
530 / 560510.8300 Office Furnishings and Equipment	32,627.40		100,000	100,000
570 / 560440.8300 Telecommunications Equipment		3,000		(3,000)
579 / 560450.8300 Computer Equipment	15,595.20			
590 / 567020.8300 Equipment Not Otherwise Classified	1,932.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$50,154.60	\$3,000	\$100,000	97,000

372 CLERK OF THE CIRCUIT COURT/SUBURBAN OPERATIONS BUREAU HISTORICAL ANALYSIS

STATISTICS

CRITERIA	1999	2000	2001	2002 Proj.	2003 Est.
Case Inquiries	745,602	800,124	827,385	841,016	***
Revenue	5,773,273	5,611,530	5,272,313	**	**
DISTRICT 5 - BRIDGEVIEW					
Cases Filed	182,098	175,575	178,821	157,497	157,551
Case Activities	***	***	***	638,813	638,774
Court Hearings	105,222	115,793	125,138	115,384	118,772
Case Continuances*	105,222	115,793	125,138	115,384	118,772
Case Disposed	144,600	125,696	210,845	160,380	165,640
Case Inquiries	1,632,587	1,672,225	1,692,044	1,701,954	***
Revenue	7,706,980	7,459,617	8,101,895	**	**
DISTRICT 6 - MARKHAM					
Cases Filed	177,276	163,050	160,198	146,937	146,988
Case Activities	***	***	***	959,681	959,622
Court Hearings	507,543	487,773	491,079	495,465	491,439
Case Continuances*	171,273	169,044	180,838	173,718	174,533
Case Disposed	149,287	130,271	191,707	157,088	159,689
Case Inquiries	1,679,564	1,715,798	1,733,915	1,742,974	***
Revenue	4,421,077	4,400,460	4,268,672	**	**

* Cases are continued for a variety of reasons, trial and post-trial

** See Dept. 335-Office of the Clerk

*** Data Not Available

PERSONAL SERVICES - SUMMARY BY GRADE

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$91,968	1.0	\$96,153
023	5.0	\$365,523	5.0	\$377,639
020	6.0	\$349,343	6.0	\$366,460
018	15.0	\$725,714	15.0	\$754,254
017	5.0	\$211,519	6.0	\$278,087
016	1.0	\$43,117	5.0	\$229,593
015	5.0	\$210,126		
014	6.5	\$183,032	6.1	\$235,543
013	50.0	\$1,878,398	50.0	\$1,982,694
012	152.5	\$4,992,244	152.6	\$5,318,640
011	36.0	\$1,113,009	36.0	\$1,171,572
010	39.0	\$1,065,255	39.0	\$1,144,245
009	144.5	\$3,598,909	155.5	\$4,058,193
GRAND TOTAL	466.5	\$14,828,157	477.2	\$16,013,073
TURNOVER ADJUSTMENT		(444,844)		(480,392)
OPERATING FUNDS	466.5	\$14,383,313	477.2	\$15,532,681

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 SUBURBAN OPERATIONS BUREAU						
01 SUBURBAN OPERATIONS ADMINISTRATION - 3720101						
0010	Associate Clerk Of The Circuit Court	024	1.0	91,968	1.0	96,153
0051	Administrative Assistant V	020	2.0	119,722	2.0	128,946
			3.0	211,690	3.0	225,099
02 DISTRICT 2 - SKOKIE						
01 DISTRICT 2 ADMINISTRATION - 3720669						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	68,834	1.0	75,311
0047	Administrative Assistant II	014	1.0	37,480	1.0	42,306
0046	Administrative Assistant I	012	1.0	51,986	1.0	56,922
0906	Clerk IV	009			0.6	13,725
0954	Data Entry Operator II	009			1.1	25,162
			3.0	158,300	4.7	213,426
02 COURT SUPPORT SERVICES - 3720670						
0508	Court Coordinator II	017	1.0	40,328	1.0	44,146
0046	Administrative Assistant I	012	2.0	67,282	2.0	70,708
0551	Court Clerk I	012	2.0	69,460	2.0	72,618
0907	Clerk V	011	1.0	30,264	1.0	31,641
0906	Clerk IV	009	6.0	161,990	6.0	164,470
0954	Data Entry Operator II	009	1.0	21,878	1.0	26,288
			13.0	391,202	13.0	409,871
03 COURTROOM OPERATIONS - 3720671						
0050	Administrative Assistant IV	018	1.0	51,986	1.0	43,002
0555	Court Clerk V	018	1.0	45,118	1.0	49,515
0585	Traffic Violations Supervisor II	018	1.0	53,051	1.0	55,466
0553	Court Clerk III	016			1.0	45,078
0553	Court Clerk III	015	1.0	43,073		
0552	Court Clerk II	013	6.0	227,302	6.0	238,788
0046	Administrative Assistant I	012	3.0	103,204	3.0	108,596
0228	Cashier III	012	3.0	102,360	3.0	106,320
0551	Court Clerk I	012	15.0	492,344	15.0	531,028
1101	Computer Operator I	012	2.0	70,873	2.0	74,095
0907	Clerk V	011	11.0	352,397	11.0	359,135
0955	Data Entry Operator III	011	2.0	62,066	2.0	64,888
0227	Cashier II	010	6.0	174,019	6.0	182,264
0226	Cashier I	009	4.0	96,032	4.0	101,731
0906	Clerk IV	009	16.0	359,618	14.0	378,173
0954	Data Entry Operator II	009	2.5	25,144	1.0	23,912
			74.5	2,258,587	71.0	2,361,991
03 DISTRICT 3 - ROLLING MEADOWS						
01 DISTRICT 3 ADMINISTRATION - 3720301						
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0	79,259	1.0	84,091
0548	Deputy Clerk Of The Circuit Court	020	1.0	51,986	1.0	56,922
0047	Administrative Assistant II	014	1.5	34,063	1.7	60,066
0906	Clerk IV	009			1.5	34,311
0954	Data Entry Operator II	009			0.6	14,348
			3.5	165,308	5.8	249,738
02 COURT SUPPORT SERVICES - 3720302						
0508	Court Coordinator II	017	1.0	44,192	1.0	48,487
0552	Court Clerk II	013	1.0	37,316	1.0	39,015

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0046 Administrative Assistant I	012	3.0	90,437	3.0	97,796
0907 Clerk V	011	1.0	32,733	1.0	34,223
0906 Clerk IV	009	4.0	99,618	4.0	97,154
0954 Data Entry Operator II	009	1.0	27,552	1.0	28,806
		11.0	331,848	11.0	345,481
03 COURTROOM OPERATIONS - 3720303					
0050 Administrative Assistant IV	018	1.0	51,986	1.0	55,466
0555 Court Clerk V	018	1.0	51,986	1.0	54,351
0585 Traffic Violations Supervisor II	018	1.0	53,554	1.0	47,171
0553 Court Clerk III	016			1.0	47,171
0553 Court Clerk III	015	1.0	38,397		
0142 Accountant II	013	1.0	28,840	1.0	38,254
0552 Court Clerk II	013	9.0	340,045	9.0	356,194
0046 Administrative Assistant I	012	5.0	146,765	5.0	168,051
0228 Cashier III	012	4.0	130,449	4.0	135,871
0551 Court Clerk I	012	16.0	517,350	16.0	545,880
1101 Computer Operator I	012	2.0	56,946	2.0	59,037
0907 Clerk V	011	1.0	26,298	1.0	28,806
0955 Data Entry Operator III	011	1.0	31,802	1.0	33,911
0227 Cashier II	010	8.0	217,395	8.0	222,722
0226 Cashier I	009	7.0	180,002	7.0	187,083
0906 Clerk IV	009	19.0	480,829	19.0	511,559
0954 Data Entry Operator II	009	2.0	54,634	2.0	57,120
		79.0	2,407,278	79.0	2,548,647
04 DISTRICT 4 - MAYWOOD					
01 DISTRICT 4 ADMINISTRATION - 3720401					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	75,502	1.0	65,520
0548 Deputy Clerk Of The Circuit Court	020	1.0	54,444	1.0	59,649
0047 Administrative Assistant II	014	1.5	30,959	1.4	55,253
0906 Clerk IV	009			2.6	59,473
0954 Data Entry Operator II	009			1.6	36,599
		3.5	160,905	7.6	276,494
02 COURT SUPPORT SERVICES - 3720402					
0508 Court Coordinator II	017	1.0	38,397	1.0	42,162
0046 Administrative Assistant I	012	2.0	65,104	2.0	69,645
0228 Cashier III	012	3.0	89,209	3.0	98,081
1101 Computer Operator I	012	1.0	34,730	1.0	36,675
0227 Cashier II	010	3.0	73,794	3.0	91,275
0226 Cashier I	009	1.0	27,552	1.0	22,874
0906 Clerk IV	009	4.0	101,823	4.0	110,902
		15.0	430,609	15.0	471,614
03 COURTROOM OPERATIONS - 3720403					
0050 Administrative Assistant IV	018	1.0	41,132	1.0	43,002
0555 Court Clerk V	018	1.0	49,542	1.0	54,351
0585 Traffic Violations Supervisor II	018	1.0	43,117	1.0	47,171
0554 Court Clerk IV	017			1.0	46,204
0554 Court Clerk IV	016	1.0	43,117		
0552 Court Clerk II	013	14.0	532,634	14.0	557,100
0046 Administrative Assistant I	012	7.0	227,974	7.0	239,920
0551 Court Clerk I	012	11.0	359,480	11.0	384,526
1101 Computer Operator I	012	1.0	34,063	1.0	36,309

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0907 Clerk V	011	2.0	65,167	2.0	68,134
0955 Data Entry Operator III	011	1.0	30,264	1.0	33,247
0227 Cashier II	010	2.0	60,522	2.0	62,692
0226 Cashier I	009	3.0	79,087	3.0	80,486
0906 Clerk IV	009	16.0	405,773	16.0	403,364
0954 Data Entry Operator II	009	5.0	126,874	5.0	128,230
		66.0	2,098,746	66.0	2,184,736
05 DISTRICT 5 - BRIDGEVIEW					
01 DISTRICT 5 ADMINISTRATION - 3720501					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	79,259	1.0	84,091
0548 Deputy Clerk Of The Circuit Court	020	1.0	66,138	1.0	69,148
0047 Administrative Assistant II	014	1.5	40,465	1.0	42,306
0906 Clerk IV	009			2.1	50,085
		3.5	185,862	5.1	245,630
02 COURT SUPPORT SERVICES - 3720502					
0508 Court Coordinator II	017	1.0	42,224	1.0	46,204
0552 Court Clerk II	013	1.0	38,839	1.0	40,581
0046 Administrative Assistant I	012	2.0	67,282	2.0	70,342
0228 Cashier III	012	1.0	28,220	1.0	30,886
0227 Cashier II	010	2.0	53,898	2.0	57,654
0906 Clerk IV	009	2.0	50,288	2.0	52,567
		9.0	280,751	9.0	298,234
03 COURTROOM OPERATIONS - 3720503					
0050 Administrative Assistant IV	018	1.0	45,118	1.0	49,515
0555 Court Clerk V	018	1.0	45,118	1.0	49,515
0585 Traffic Violations Supervisor II	018	1.0	47,360	1.0	51,795
0553 Court Clerk III	016			1.0	43,002
0553 Court Clerk III	015	1.0	40,328		
0552 Court Clerk II	013	9.0	329,603	9.0	352,675
0046 Administrative Assistant I	012	3.0	101,832	3.0	108,494
0228 Cashier III	012	1.0	26,298	1.0	30,886
0551 Court Clerk I	012	24.0	809,044	24.0	847,911
1101 Computer Operator I	012	1.0	34,063	1.0	36,309
0907 Clerk V	011	6.0	182,456	6.0	195,427
0227 Cashier II	010	7.0	187,728	7.0	205,279
0226 Cashier I	009	2.0	54,919	2.0	58,299
0906 Clerk IV	009	13.0	331,434	13.0	357,765
0954 Data Entry Operator II	009	6.0	158,446	6.0	164,789
		76.0	2,393,747	76.0	2,551,661
06 DISTRICT 6 - MARKHAM					
01 DISTRICT 6 ADMINISTRATION - 3720601					
0529 Chief Deputy Clerk Of The Circuit Court	023	1.0	62,669	1.0	68,626
0548 Deputy Clerk Of The Circuit Court	020	1.0	57,053	1.0	51,795
0047 Administrative Assistant II	014	1.0	40,065	1.0	35,612
0046 Administrative Assistant I	012			0.6	21,787
0906 Clerk IV	009			4.4	100,649
		3.0	159,787	8.0	278,469
02 COURT SUPPORT SERVICES - 3720602					
0508 Court Coordinator II	017	1.0	46,378	1.0	50,884
0142 Accountant II	013	1.0	37,316	1.0	39,389

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0552 Court Clerk II	013	2.0	74,632	2.0	78,404
0046 Administrative Assistant I	012	1.5	32,552	1.0	35,612
0228 Cashier III	012	1.0	34,063	1.0	35,612
0551 Court Clerk I	012	1.0	34,730	1.0	36,309
0907 Clerk V	011	2.0	62,066	2.0	67,158
0227 Cashier II	010	1.0	26,926	1.0	29,503
0906 Clerk IV	009	2.0	51,535	2.0	51,680
0954 Data Entry Operator II	009	1.0	26,298	1.0	23,912
		13.5	426,496	13.0	448,463
03 COURTROOM OPERATIONS - 3720603					
0555 Court Clerk V	018	2.0	97,104	2.0	110,932
0585 Traffic Violations Supervisor II	018	1.0	49,542	1.0	43,002
0553 Court Clerk III	016			2.0	94,342
0553 Court Clerk III	015	2.0	88,328		
0142 Accountant II	013	1.0	38,839	1.0	40,581
0552 Court Clerk II	013	5.0	193,032	5.0	201,713
0046 Administrative Assistant I	012	2.0	59,799	2.0	66,400
0228 Cashier III	012	2.0	60,989	2.0	70,342
0551 Court Clerk I	012	28.0	932,328	28.0	970,846
1101 Computer Operator I	012	2.0	61,028	2.0	64,826
0141 Accountant I	011	2.0	65,540	2.0	69,186
0907 Clerk V	011	2.0	62,698	2.0	63,282
0955 Data Entry Operator III	011	4.0	109,258	4.0	122,534
0227 Cashier II	010	10.0	270,973	10.0	292,856
0226 Cashier I	009	6.0	154,488	6.0	159,984
0906 Clerk IV	009	20.0	496,797	20.0	509,819
0954 Data Entry Operator II	009	1.0	26,298	1.0	22,874
		90.0	2,767,041	90.0	2,903,519
GRAND TOTAL		466.5	\$14,828,157	477.2	\$16,013,073
TURNOVER ADJUSTMENT			(444,844)		(480,392)
OPERATING FUNDS		466.5	\$14,383,313	477.2	\$15,532,681

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	12,786,625.00	13,617,214	15,532,681	1,915,467
119 / 501190 Scheduled Salary Adjustment		79,830	130,508	50,678
120 / 501210 Overtime Compensation	96,580.66	150,000	130,000	(20,000)
124 / 501250 Employee Health Insurance Allotment	28,200.00	56,277	33,600	(22,677)
129 / 501300 Salaries and Wages of Seasonal Work Employees	98,669.45	83,954	111,078	27,124
130 / 501320 Salaries and Wages of Extra Employees	290,355.06	880,505		(880,505)
135 / 501380 Salaries and Wages of ERI Employees			-46,393	(46,393)
170 / 501510 Mandatory Medicare Costs	188,233.00	188,233	184,898	(3,335)
172 / 501540 Workers' Compensation		296,330	296,330	
175 / 501590 Life Insurance Program	59,507.00	59,507	54,647	(4,860)
176 / 501610 Health Insurance	2,905,033.00	2,905,033	2,973,835	68,802
177 / 501640 Dental Insurance Plan	101,296.00	101,296	96,638	(4,658)
178 / 501660 Unemployment Compensation	2,911.00	25,587	25,587	
179 / 501690 Vision Care Insurance	70,651.00	70,651	65,832	(4,819)
185 / 501810 Professional and Technical Membership Fees	145.50	1,500	1,500	
186 / 501860 Training Programs for Staff Personnel		10,150	8,075	(2,075)
190 / 501970 Transportation and Other Travel Expenses for Employees	2,293.66	19,500	14,500	(5,000)
TOTAL PERSONAL SERVICES	16,630,500.33	18,545,567	19,613,316	1,067,749
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		9,045	9,316	271
240 / 520490 Printing and Publishing		3,000	4,500	1,500
TOTAL CONTRACTUAL SERVICES		12,045	13,816	1,771
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	20,924.12	44,500	61,000	16,500
388 / 531650 Computer Operation Supplies	965.49	16,300	16,300	
TOTAL SUPPLIES AND MATERIALS	21,889.61	60,800	77,300	16,500
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	95.00	37,000	10,000	(27,000)
TOTAL OPERATION AND MAINTENANCE	95.00	37,000	10,000	(27,000)
TOTAL OPERATING FUND	16,652,484.94	\$18,655,412	\$19,714,432	1,059,020
Capital Equipment Request - 71700372				
530 / 560510.8300 Office Furnishings and Equipment	3,830.00	91,000	500,000	409,000
549 / 560610.8300 Vehicle Purchase		20,000		(20,000)
570 / 560440.8300 Telecommunications Equipment	3,978.00	9,700		(9,700)
579 / 560450.8300 Computer Equipment	4,030.00			
590 / 567020.8300 Equipment Not Otherwise Classified	483.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$12,321.00	\$120,700	\$500,000	379,300

PERSONAL SERVICES - SUMMARY BY GRADE

Department 528 Circuit Court Automation Fund

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$135,000	1.0	\$141,143
023	5.0	\$361,332	5.0	\$389,188
022	18.0	\$1,051,376	15.0	\$1,119,424
021	2.1	\$54,444	1.0	\$59,649
020	8.0	\$470,629	8.0	\$505,929
018	6.0	\$296,107	6.0	\$319,760
016	13.0	\$577,053	13.0	\$613,302
014	12.0	\$442,500	12.0	\$472,694
013	1.0	\$37,316	1.0	\$33,247
012	7.0	\$224,788	7.0	\$249,091
011	2.0	\$59,031	2.0	\$57,646
010	2.0	\$55,146	2.0	\$54,004
009	11.0	\$253,147	11.0	\$265,306
GRAND TOTAL	88.1	\$4,017,869	84.0	\$4,280,383
TURNOVER ADJUSTMENT		(120,537)		(128,411)
OPERATING FUNDS	88.1	\$3,897,332	84.0	\$4,151,972

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 INFORMATION TECHNOLOGY ADMINISTRATION - 5281450						
1128	Electronic Information Director	024	1.0	135,000	1.0	141,143
0117	Director of Technical Services	023	1.0	79,259	1.0	82,866
0566	Assistant Director Of Court Records and Files	022	1.0	65,639	1.0	68,626
0595	Director Of Program Services	022	1.0	79,689	1.0	83,315
0618	Legal Systems Analyst	022	2.5	79,689	1.0	68,626
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
			8.5	535,309	7.0	547,533
02 APPLICATIONS - 5280622						
0618	Legal Systems Analyst	022	4.0	273,636	4.0	295,869
1108	Programmer IV	022	4.5	207,283	3.0	237,967
1113	Systems Analyst IV	021	2.1	54,444	1.0	59,649
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
1107	Programmer III	020	2.0	118,124	2.0	126,070
1112	Systems Analyst III	020	1.0	57,053	1.0	62,467
1104	Computer Operator IV	018	1.0	41,132	1.0	45,078
1102	Computer Operator II	014	1.0	40,065	1.0	42,306
0936	Stenographer V	013	1.0	37,316	1.0	33,247
			17.6	893,253	15.0	969,775
03 NETWORK SERVICES - 5281443						
1136	Manager-Applications Programming	023	1.0	81,233	1.0	82,866
1137	Manager-Systems Development	023	1.0	62,669	1.0	68,626
0618	Legal Systems Analyst	022	3.0	196,917	3.0	206,395
0051	Administrative Assistant V	020	1.0	51,986	1.0	59,649
1112	Systems Analyst III	020	2.0	115,680	2.0	123,499
1104	Computer Operator IV	018	2.0	108,762	2.0	115,440
1103	Computer Operator III	016	1.0	46,491	1.0	48,606
1110	Systems Analyst I	016	1.0	46,048	1.0	48,606
1118	Data Processing Coordinator	016	7.0	298,517	7.0	320,660
0047	Administrative Assistant II	014	5.0	173,528	5.0	186,356
1102	Computer Operator II	014	2.0	70,032	2.0	76,655
1101	Computer Operator I	012	3.0	94,556	3.0	105,765
0955	Data Entry Operator III	011	1.0	32,733	1.0	30,152
			30.0	1,379,152	30.0	1,473,275
04 DATA CENTER OPERATIONS - 5280576						
1114	Systems Analyst V	023	1.0	75,502	1.0	82,866
0618	Legal Systems Analyst	022	1.0	68,834	1.0	75,311
1108	Programmer IV	022	1.0	79,689	1.0	83,315
1107	Programmer III	020	1.0	63,586	1.0	67,122
1104	Computer Operator IV	018	1.0	53,554	1.0	57,720
1111	Systems Analyst II	018	1.0	43,117	1.0	47,171
1103	Computer Operator III	016	3.0	139,506	3.0	146,824
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
1102	Computer Operator II	014	3.0	121,395	3.0	128,193
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,309
1101	Computer Operator I	012	2.0	67,282	2.0	70,342
0955	Data Entry Operator III	011	1.0	26,298	1.0	27,494
0967	Tabulating Machine Operator II	010	2.0	55,146	2.0	54,004
0906	Clerk IV	009	1.0	22,872	1.0	22,874

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0966 Tabulating Machine Operator I	009	1.0	26,298	1.0	27,494
		21.0	915,289	21.0	966,223
05 SPECIAL PROJECTS - 5281452					
1136 Manager-Applications Programming	023	1.0	62,669	1.0	71,964
1101 Computer Operator I	012	1.0	28,220	1.0	36,675
0906 Clerk IV	009	9.0	203,977	9.0	214,938
		11.0	294,866	11.0	323,577
GRAND TOTAL		88.1	\$4,017,869	84.0	\$4,280,383
TURNOVER ADJUSTMENT			(120,537)		(128,411)
OPERATING FUNDS		88.1	\$3,897,332	84.0	\$4,151,972

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 528 Circuit Court Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,541,397.00	3,783,111	4,151,972	368,861
119 / 501190 Scheduled Salary Adjustment		21,111	43,508	22,397
120 / 501210 Overtime Compensation	9,100.30	30,000	15,000	(15,000)
124 / 501250 Employee Health Insurance Allotment	6,830.40	15,723	9,600	(6,123)
129 / 501300 Salaries and Wages of Seasonal Work Employees	25,464.25	20,070	33,660	13,590
135 / 501380 Salaries and Wages of ERI Employees			-21,510	(21,510)
136 / 501400 Differential Pay		15,000	15,000	
170 / 501510 Mandatory Medicare Costs	42,595.00	42,595	39,817	(2,778)
172 / 501540 Workers' Compensation		2,500	2,500	
175 / 501590 Life Insurance Program	15,522.00	15,522	15,031	(491)
176 / 501610 Health Insurance	501,781.00	501,781	543,856	42,075
177 / 501640 Dental Insurance Plan	17,680.00	17,680	16,717	(963)
178 / 501660 Unemployment Compensation	978.00	7,800	7,800	
179 / 501690 Vision Care Insurance	13,260.00	13,260	11,388	(1,872)
185 / 501810 Professional and Technical Membership Fees		1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	6,212.50	50,000	45,000	(5,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	826.10	4,000	3,000	(1,000)
TOTAL PERSONAL SERVICES	4,181,646.55	4,541,153	4,933,339	392,186
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		14,420	14,853	433
249 / 520670 Purchased Services Not Otherwise Classified	807.60	4,000	4,000	
TOTAL CONTRACTUAL SERVICES	807.60	18,420	18,853	433
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	15,560.50	40,000	30,000	(10,000)
353 / 530640 Books, Periodicals, Publications and Data Services		2,000	1,000	(1,000)
388 / 531650 Computer Operation Supplies	271,850.73	280,000	225,000	(55,000)
TOTAL SUPPLIES AND MATERIALS	287,411.23	322,000	256,000	(66,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,046.68	37,200	37,200	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	13,759.00	350,000	350,000	
445 / 540290 Operation of Automotive Equipment		3,500	2,500	(1,000)
TOTAL OPERATION AND MAINTENANCE	21,805.68	390,700	389,700	(1,000)
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	8,658.00			
593 / 567040 Capital Equipment Obligation for FY 1999		141,800	141,800	
594 / 567030 Capital Equipment Obligation for FY 2000		89,000	92,000	3,000
595 / 567036 Capital Equipment Obligation for FY 2001		100,000	160,000	60,000
596 / 567070 Capital Equipment Obligation for FY 2002			100,000	100,000
597 / 567080 Capital Equipment Obligation for FY 2003			47,987	47,987
TOTAL CAPITAL OUTLAY	8,658.00	330,800	541,787	210,987
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	433,064.00	600,000	425,000	(175,000)
660 / 550130 Rental of Facilities		4,000	4,000	
TOTAL RENTAL AND LEASING	433,064.00	604,000	429,000	(175,000)
CONTINGENCY				
814 / 580380 Appropriation Adjustments			10,965	10,965
883 / 580260 Cook County Administration		362,683	809,357	446,674
TOTAL CONTINGENCY		362,683	820,322	457,639

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 528 Circuit Court Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	4,933,393.06	\$6,569,756	\$7,389,001	819,245
Capital Equipment Request - 71700528				
510 / 560410.8300 Fixed Plant Equipment	2,988.00			
530 / 560510.8300 Office Furnishings and Equipment	61,078.00			
549 / 560610.8300 Vehicle Purchase	18,800.00			
570 / 560440.8300 Telecommunications Equipment	29,393.00			
579 / 560450.8300 Computer Equipment	755,657.00	501,412	239,935	(261,477)
TOTAL CAPITAL EQUIPMENT REQUEST	\$867,916.00	\$501,412	\$239,935	(261,477)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 529 Clerk of the Circuit Court Document Storage Fund

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
023	1.0	\$65,639	1.0	\$65,520
022	1.0	\$72,033	1.0	\$62,467
020	3.0	\$171,557	3.0	\$185,777
018	2.0	\$82,264	2.0	\$109,515
016	5.5	\$207,979	5.0	\$213,920
014	9.5	\$347,705	8.0	\$329,621
012	13.0	\$412,194	13.0	\$467,870
011	39.0	\$1,165,172	31.0	\$962,140
009	41.0	\$1,004,844	40.0	\$997,285
GRAND TOTAL	115.0	\$3,529,387	104.0	\$3,394,115
TURNOVER ADJUSTMENT		(105,882)		(101,825)
OPERATING FUNDS	115.0	\$3,423,505	104.0	\$3,292,290

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 ADMINISTRATION					
01 RECORD CENTER ADMINISTRATION - 5290567					
0529	Chief Deputy Clerk Of The Circuit Court	023	1.0 65,639	1.0 65,520	
0548	Deputy Clerk Of The Circuit Court	020	1.0 54,444	1.0 59,649	
0050	Administrative Assistant IV	018	1.0 41,132	1.0 57,720	
0048	Administrative Assistant III	016	1.0 41,132	1.0 45,078	
0047	Administrative Assistant II	014	3.0 109,909	3.0 118,483	
			7.0 312,256	7.0 346,450	
02 RC - DATA ADMINISTRATION - 5290568					
0048	Administrative Assistant III	016	1.0 37,480	1.0 39,184	
1023	Warehouse Records Clerk III	012	2.0 53,852	2.0 71,224	
0907	Clerk V	011	1.0 30,264	1.0 31,641	
1022	Warehouse Records Clerk II	011	3.0 86,284	3.0 91,523	
0906	Clerk IV	009	1.0 23,983	1.0 26,288	
1021	Warehouse Records Clerk I	009	2.0 49,127	2.0 52,576	
			10.0 280,990	10.0 312,436	
03 RECORD CENTER OPERATIONS - 5290569					
0050	Administrative Assistant IV	018	1.0 41,132	1.0 51,795	
0048	Administrative Assistant III	016	1.5 41,132	1.0 45,078	
0047	Administrative Assistant II	014	2.0 80,530	2.0 85,471	
1023	Warehouse Records Clerk III	012	8.0 267,887	8.0 289,810	
0907	Clerk V	011	2.0 58,100	2.0 58,958	
1022	Warehouse Records Clerk II	011	8.0 227,162	8.0 248,661	
0906	Clerk IV	009	3.0 67,622	4.0 96,932	
0954	Data Entry Operator II	009	1.0 26,298	1.0 22,874	
0993	Photo Machine Operator III	009	1.0 28,621	1.0 29,923	
1021	Warehouse Records Clerk I	009	14.0 342,367	14.0 351,183	
			41.5 1,180,851	42.0 1,280,685	
02 RECORD CENTER					
01 DELIVERY TEAM - 5290574					
0047	Administrative Assistant II	014	1.0 40,065		
0907	Clerk V	011	3.0 90,012		
1022	Warehouse Records Clerk II	011	5.0 154,535		
0906	Clerk IV	009	2.0 45,861		
			11.0 330,473		
03 MICROGRAPHIC DIVISION					
01 ARCHIVES - 5290578					
1112	Systems Analyst III	020	1.0 62,669	1.0 66,479	
0048	Administrative Assistant III	016	1.0 45,118	1.0 47,171	
0047	Administrative Assistant II	014	1.0 39,256	1.0 41,043	
0906	Clerk IV	009	1.0 26,298	1.0 27,494	
			4.0 173,341	4.0 182,187	
02 MICROGRAPHICS - 5290571					
0415	Recording Division Supervisor	022	1.0 72,033	1.0 62,467	
0051	Administrative Assistant V	020	1.0 54,444	1.0 59,649	
0048	Administrative Assistant III	016	1.0 43,117	1.0 37,409	
0047	Administrative Assistant II	014	2.5 77,945	2.0 84,624	
0046	Administrative Assistant I	012	3.0 90,455	3.0 106,836	
0907	Clerk V	011	17.0 518,815	17.0 531,357	
0906	Clerk IV	009	16.0 394,667	16.0 390,015	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE	02 APPROPRIATION		APPROVED & ADOPTED		
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		41.5	1,251,476	41.0	1,272,357
GRAND TOTAL		115.0	\$3,529,387	104.0	\$3,394,115
TURNOVER ADJUSTMENT			(105,882)		(101,825)
OPERATING FUNDS		115.0	\$3,423,505	104.0	\$3,292,290

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,982,607.00	3,248,407	3,292,290	43,883
119 / 501190 Scheduled Salary Adjustment		18,157	37,126	18,969
120 / 501210 Overtime Compensation	28,080.34	80,000	80,000	
124 / 501250 Employee Health Insurance Allotment	4,000.00	8,000	5,600	(2,400)
129 / 501300 Salaries and Wages of Seasonal Work Employees	15,817.64	30,294	30,294	
135 / 501380 Salaries and Wages of ERI Employees			-3,506	(3,506)
136 / 501400 Differential Pay		10,000	10,000	
170 / 501510 Mandatory Medicare Costs	47,414.00	47,414	43,644	(3,770)
172 / 501540 Workers' Compensation		39,584	39,584	
175 / 501590 Life Insurance Program	13,650.00	13,650	11,937	(1,713)
176 / 501610 Health Insurance	714,011.00	714,011	670,712	(43,299)
177 / 501640 Dental Insurance Plan	23,712.00	23,712	22,213	(1,499)
178 / 501660 Unemployment Compensation		7,800	7,800	
179 / 501690 Vision Care Insurance	17,784.00	17,784	15,132	(2,652)
183 / 501770 Seminars for Professional Employees	390.00	22,000	22,000	
185 / 501810 Professional and Technical Membership Fees		5,000	5,000	
186 / 501860 Training Programs for Staff Personnel		21,000	30,000	9,000
190 / 501970 Transportation and Other Travel Expenses for Employees	764.56	6,000	4,000	(2,000)
TOTAL PERSONAL SERVICES	3,848,230.54	4,312,813	4,323,826	11,013
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		3,559	3,666	107
240 / 520490 Printing and Publishing		150,000	50,000	(100,000)
249 / 520670 Purchased Services Not Otherwise Classified		65,000	35,000	(30,000)
260 / 520830 Professional and Managerial Services	249,000.00	650,000	250,000	(400,000)
TOTAL CONTRACTUAL SERVICES	249,000.00	868,559	338,666	(529,893)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	5,305.00	14,000	14,000	
333 / 530270 Institutional Supplies	13,300.00	17,500	17,500	
350 / 530600 Office Supplies	6,793.88	50,000	50,000	
353 / 530640 Books, Periodicals, Publications and Data Services		6,500	6,500	
355 / 530700 Photographic and Reproduction Supplies	64,892.50	525,000	525,000	
388 / 531650 Computer Operation Supplies	17,089.78	50,000	50,000	
TOTAL SUPPLIES AND MATERIALS	107,381.16	663,000	663,000	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	10,249.00	42,800	42,800	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	335,343.50	798,200	800,000	1,800
444 / 540250 Maintenance and Repair of Automotive Equipment	11,649.97	50,000	50,000	
445 / 540290 Operation of Automotive Equipment		18,320	20,000	1,680
TOTAL OPERATION AND MAINTENANCE	357,242.47	909,320	912,800	3,480
CAPITAL OUTLAY				
596 / 567070 Capital Equipment Obligation for FY 2002		302,632	302,632	
597 / 567080 Capital Equipment Obligation for FY 2003			68,600	68,600
TOTAL CAPITAL OUTLAY		302,632	371,232	68,600
CONTINGENCY				
814 / 580380 Appropriation Adjustments			38,437	38,437
818 / 580033 Reimbursement to Designated Fund			-862,931	(862,931)
883 / 580260 Cook County Administration		626,072	1,138,636	512,564
TOTAL CONTINGENCY		626,072	314,142	(311,930)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATING FUND	4,561,854.17	\$7,682,396	\$6,923,666	(758,730)
Capital Equipment Request - 71700529				
530 / 560510.8300 Office Furnishings and Equipment	1,692.00	678,158		(678,158)
549 / 560610.8300 Vehicle Purchase		90,000		(90,000)
579 / 560450.8300 Computer Equipment	107,382.00	745,000	327,000	(418,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$109,074.00	\$1,513,158	\$327,000	(1,186,158)

COOK COUNTY BOARD OF COMMISSIONERS

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
018 Office of the County Commissioners	6,921,180	7,609,880	8,406,664	796,784
CORPORATE FUND TOTAL	6,921,180	7,609,880	8,406,664	796,784
GENERAL FUND TOTAL	6,921,180	7,609,880	8,406,664	796,784
TOTAL APPROPRIATIONS	\$6,921,180	\$7,609,880	\$8,406,664	796,784

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
018 Office of the County Commissioners	96.0	95.4	(0.6)
CORPORATE FUND TOTAL	96.0	95.4	(0.6)
GENERAL FUNDS TOTAL	96.0	95.4	(0.6)
TOTAL POSITIONS	96.0	95.4	(0.6)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 018 Office of the County Commissioners

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	16.0	\$982,601	16.0	\$1,365,000
024	2.0	\$205,792	2.0	\$215,156
022	20.0	\$1,393,225	19.4	\$1,416,273
020	4.0	\$241,913	4.0	\$249,314
019	34.0	\$1,761,348	34.0	\$1,867,825
018	1.0	\$47,360	1.0	\$51,795
016	18.0	\$677,872	18.0	\$722,642
014	1.0	\$37,480	1.0	\$39,184
GRAND TOTAL	96.0	\$5,347,591	95.4	\$5,927,189
TURNOVER ADJUSTMENT				
OPERATING FUNDS	96.0	\$5,347,591	95.4	\$5,927,189

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS	FTE POSITIONS	SALARIES
01 OFFICE OF THE COUNTY COMMISSIONERS					
01 ADMINISTRATION - 0181439					
0104	Assistant To The Chairman Of Finance Committee	024	1.0	75,487	1.0 78,922
0007	County Commissioner Chairman Of Finance	S	1.0	66,101	1.0 90,000
0294	Administrative Analyst IV	022	1.0	75,502	1.0 78,936
0051	Administrative Assistant V	020	1.0	62,669	1.0 66,479
			4.0	279,759	4.0 314,337
02 COMMISSIONERS OFFICE					
01 FIRST DISTRICT - 0181901					
0006	County Commissioner	S	1.0	61,100	1.0 85,000
0069	Administrative Assistant to Commissioner	022	1.0	59,748	1.0 65,520
0292	Administrative Analyst II	019	1.0	45,118	1.0 47,171
0931	Secretary To Commissioners	019	1.0	45,118	1.0 49,515
0048	Administrative Assistant III	016	1.0	35,781	1.0 37,409
			5.0	246,865	5.0 284,615
02 SECOND DISTRICT - 0181902					
0006	County Commissioner	S	1.0	61,100	1.0 85,000
0069	Administrative Assistant to Commissioner	022	1.0	59,748	1.0 65,520
0292	Administrative Analyst II	019	1.0	57,053	1.0 59,649
0931	Secretary To Commissioners	019	1.0	57,053	1.0 59,649
0048	Administrative Assistant III	016	1.0	39,256	1.0 43,002
			5.0	274,210	5.0 312,820
03 THIRD DISTRICT - 0181903					
0006	County Commissioner	S	1.0	61,100	1.0 85,000
0069	Administrative Assistant to Commissioner	022	1.0	72,033	1.0 75,311
0292	Administrative Analyst II	019	1.0	45,118	1.0 47,171
0931	Secretary To Commissioners	019	1.0	57,920	1.0 60,556
0048	Administrative Assistant III	016	1.0	35,781	1.0 37,409
			5.0	271,952	5.0 305,447
04 FOURTH DISTRICT - 0181917					
0069	Administrative Assistant to Commissioner	022	1.0	72,033	1.0 62,467
0292	Administrative Analyst II	019	1.0	57,053	1.0 59,649
0931	Secretary To Commissioners	019	1.0	57,053	1.0 59,649
0048	Administrative Assistant III	016	1.0	35,781	1.0 37,409
			4.0	221,920	4.0 219,174
05 FIFTH DISTRICT - 0181904					
0006	County Commissioner	S	1.0	61,100	1.0 85,000
0069	Administrative Assistant to Commissioner	022	1.0	65,639	1.0 71,964
0292	Administrative Analyst II	019	1.0	47,360	1.0 47,171
0931	Secretary To Commissioners	019	1.0	57,053	1.0 60,556
0048	Administrative Assistant III	016	1.0	41,132	1.0 45,078
			5.0	272,284	5.0 309,769
06 SIXTH DISTRICT - 0181905					
0006	County Commissioner	S	1.0	61,100	1.0 85,000
0069	Administrative Assistant to Commissioner	022	1.0	62,669	1.0 68,626
0292	Administrative Analyst II	019	1.0	45,118	1.0 49,515
0931	Secretary To Commissioners	019	1.0	47,360	1.0 51,795
0048	Administrative Assistant III	016	1.0	35,781	1.0 39,184
			5.0	252,028	5.0 294,120

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
07 SEVENTH DISTRICT - 0181906						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	59,748	1.0	62,467
0292	Administrative Analyst II	019	1.0	57,053	1.0	60,556
0931	Secretary To Commissioners	019	1.0	45,118	1.0	49,515
0048	Administrative Assistant III	016	1.0	39,256	1.0	37,409
			5.0	262,275	5.0	294,947
08 EIGHTH DISTRICT - 0181907						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	68,834	1.0	75,311
0292	Administrative Analyst II	019	1.0	45,118	1.0	49,515
0931	Secretary To Commissioners	019	1.0	57,053	1.0	59,649
0048	Administrative Assistant III	016	1.0	39,256	1.0	43,002
			5.0	271,361	5.0	312,477
09 NINTH DISTRICT - 0181908						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	72,033	1.0	75,311
0292	Administrative Analyst II	019	1.0	54,444	1.0	56,922
0931	Secretary To Commissioners	019	1.0	57,053	1.0	59,649
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			5.0	280,411	5.0	314,291
10 TENTH DISTRICT - 0181909						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	62,669	1.0	68,626
0292	Administrative Analyst II	019	1.0	47,360	1.0	51,795
0931	Secretary To Commissioners	019	1.0	47,360	1.0	51,795
0048	Administrative Assistant III	016	1.0	35,781	1.0	39,184
			5.0	254,270	5.0	296,400
11 ELEVENTH DISTRICT - 0181910						
0069	Administrative Assistant to Commissioner	022	1.0	76,609	1.0	80,894
0292	Administrative Analyst II	019	1.0	45,118	1.0	47,171
0931	Secretary To Commissioners	019	1.0	54,444	1.0	59,649
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			4.0	211,952	4.0	225,123
12 TWELFTH DISTRICT - 0181911						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	72,033	1.0	75,311
0292	Administrative Analyst II	019	1.0	57,053	1.0	59,649
0931	Secretary To Commissioners	019	1.0	51,986	1.0	56,922
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
			5.0	283,304	5.0	321,960
13 THIRTEENTH DISTRICT - 0181912						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	75,502	1.0	78,936
0292	Administrative Analyst II	019	1.0	45,118	1.0	49,515
0931	Secretary To Commissioners	019	1.0	49,542	1.0	54,351
0048	Administrative Assistant III	016	1.0	35,781	1.0	39,184
			5.0	267,043	5.0	306,986
14 FOURTEENTH DISTRICT - 0181913						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 018 Office of the County Commissioners

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	72,033	1.0	75,311
0292	Administrative Analyst II	019	1.0	45,118	1.0	49,515
0931	Secretary To Commissioners	019	1.0	57,053	1.0	59,649
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			5.0	271,085	5.0	306,884
15 FIFTEENTH DISTRICT - 0181914						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	76,609	1.0	80,894
0292	Administrative Analyst II	019	1.0	54,444	1.0	56,922
0931	Secretary To Commissioners	019	1.0	54,444	1.0	59,649
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			5.0	282,378	5.0	319,874
16 SIXTEENTH DISTRICT - 0181915						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	65,639	1.0	71,964
0292	Administrative Analyst II	019	1.0	57,053	1.0	59,649
0931	Secretary To Commissioners	019	1.0	49,542	1.0	47,171
0048	Administrative Assistant III	016	1.0	35,781	1.0	37,409
			5.0	269,115	5.0	301,193
17 SEVENTEENTH DISTRICT - 0181916						
0006	County Commissioner	S	1.0	61,100	1.0	85,000
0069	Administrative Assistant to Commissioner	022	1.0	72,033	1.0	75,311
0292	Administrative Analyst II	019	1.0	57,053	1.0	59,649
0931	Secretary To Commissioners	019	1.0	54,444	1.0	56,922
0048	Administrative Assistant III	016	1.0	41,132	1.0	45,078
			5.0	285,762	5.0	321,960
03 SECRETARY TO THE BOARD						
01 ADMINISTRATION - 0181440						
0040	Secretary To The Board Of County Commissioners	024	1.0	130,305	1.0	136,234
0253	Business Manager III	022	1.0	75,502	0.4	27,498
0619	Legislative Coordinator II	022	1.0	76,609	1.0	80,095
0051	Administrative Assistant V	020	3.0	179,244	3.0	182,835
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
			9.0	589,617	8.4	564,812
GRAND TOTAL			96.0	\$5,347,591	95.4	\$5,927,189
TURNOVER ADJUSTMENT						
OPERATING FUNDS			96.0	\$5,347,591	95.4	\$5,927,189

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,996,821.05	5,237,059	5,927,189	690,130
119 / 501190 Scheduled Salary Adjustment		26,694	105,265	78,571
124 / 501250 Employee Health Insurance Allotment	7,138.48	14,338	8,800	(5,538)
170 / 501510 Mandatory Medicare Costs	65,686.81	69,813	72,283	2,470
172 / 501540 Workers' Compensation			438	438
175 / 501590 Life Insurance Program	18,131.97	20,416	19,735	(681)
176 / 501610 Health Insurance	507,769.87	517,832	610,572	92,740
177 / 501640 Dental Insurance Plan	20,442.99	19,760	21,297	1,537
178 / 501660 Unemployment Compensation	11,265.00	8,061	8,061	
179 / 501690 Vision Care Insurance	9,121.40	13,809	14,508	699
190 / 501970 Transportation and Other Travel Expenses for Employees	30,192.98	75,000	75,000	
TOTAL PERSONAL SERVICES	5,666,570.55	6,002,782	6,863,148	860,366
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	25,562.00	25,562	26,329	767
224 / 520240 Cable Casting	189,567.62	200,000	210,000	10,000
225 / 520260 Postage	(13,879.15)	15,000	15,000	
240 / 520490 Printing and Publishing	6,307.27	22,000	24,000	2,000
249 / 520670 Purchased Services Not Otherwise Classified		100	100	
260 / 520830 Professional and Managerial Services	130,000.00	127,500	130,000	2,500
268 / 521030 Court Reporting, Stenographic or Transcribing Services	60,879.90	60,000	75,000	15,000
289 / 521220 Technical Services Not Otherwise Classified	110,620.53	110,720	100	(110,620)
TOTAL CONTRACTUAL SERVICES	509,058.17	560,882	480,529	(80,353)
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services	15,946.80	18,000	18,000	
353 / 530675 County Wide Lexis-Nexis Contract			1,000	1,000
355 / 530700 Photographic and Reproduction Supplies	1,824.47	5,000	5,000	
388 / 531650 Computer Operation Supplies	233.60	3,000	3,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	156,332.35	204,114	204,000	(114)
397 / 531920 Office Expense - Secretary to the Board of Commissioners	13,501.45	25,000	25,000	
398 / 531940 Office Expenses - Chairman, Committee on Finance	4,944.98	17,000	17,000	
TOTAL SUPPLIES AND MATERIALS	192,783.65	272,114	273,000	886
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	27,344.16	70,560	74,970	4,410
440 / 540132 County Wide Photocopier Maintenance			23,260	23,260
440 / 540130 Maintenance and Repair of Office Equipment	2,324.37	23,600	925	(22,675)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	9,612.00	25,612	100	(25,512)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,994	5,994
TOTAL OPERATION AND MAINTENANCE	39,280.53	119,772	105,249	(14,523)
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment		1,000		(1,000)
579 / 560450 Computer Equipment	22,736.31	35,280	40,001	4,721
TOTAL CAPITAL OUTLAY	22,736.31	36,280	40,001	3,721
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,250.00			
630 / 550018 County Wide Canon Photocopier Lease		6,250	750	(5,500)
660 / 550130 Rental of Facilities	207,281.86	282,600	320,025	37,425
TOTAL RENTAL AND LEASING	213,531.86	288,850	320,775	31,925
CONTINGENCY				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
814 / 580380 Appropriation Adjustments			4,162	4,162
880 / 580220 Institutional Memberships & Fees	54,130.00	70,000	75,000	5,000
890 / 580300 General and Contingent Expenses Not Otherwise Classified	223,089.13	259,200	244,800	(14,400)
TOTAL CONTINGENCY	277,219.13	329,200	323,962	(5,238)
TOTAL OPERATING FUND	6,921,180.20	\$7,609,880	\$8,406,664	796,784
Capital Equipment Request - 71700018				
579 / 560450.8300 Computer Equipment	138,603.15			
TOTAL CAPITAL EQUIPMENT REQUEST	\$138,603.15			

COUNTY CLERK

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
110 County Clerk	8,976,529	9,769,161	10,214,954	445,793
111 County Clerk - Election Division	3,321,271	3,492,401	3,523,759	31,358
CORPORATE FUND TOTAL	12,297,800	13,261,562	13,738,713	477,151
GENERAL FUND TOTAL	12,297,800	13,261,562	13,738,713	477,151
ELECTION FUND				
524 County Clerk - Election Division Fund	5,704,006	17,842,480	20,010,017	2,167,537
ELECTION FUND TOTAL	5,704,006	17,842,480	20,010,017	2,167,537
ELECTION FUND TOTAL	5,704,006	17,842,480	20,010,017	2,167,537
SPECIAL PURPOSE FUNDS				
533 County Clerk - Automation Fund	620,685	997,736	1,106,282	108,546
SPECIAL PURPOSE FUNDS TOTAL	620,685	997,736	1,106,282	108,546
SPECIAL PURPOSE FUND TOTAL	620,685	997,736	1,106,282	108,546
TOTAL APPROPRIATIONS	\$18,622,491	\$32,101,778	\$34,855,012	2,753,234

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
110 County Clerk	199.0	197.9	(1.1)
111 County Clerk - Election Division	73.0	70.6	(2.4)
CORPORATE FUND TOTAL	272.0	268.5	(3.5)
ELECTION FUND			
524 County Clerk - Election Division Fund	31.3	31.8	0.5
ELECTION FUND TOTAL	31.3	31.8	0.5
SPECIAL PURPOSE FUNDS			
533 County Clerk - Automation Fund	7.0	16.0	9.0
SPECIAL PURPOSE FUNDS TOTAL	7.0	16.0	9.0
GENERAL FUNDS TOTAL	272.0	268.5	(3.5)
TOTAL POSITIONS	310.3	316.3	6.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	11,490,697	11,591,485	12,813,937	1,222,452
119 / 501190 Scheduled Salary Adjustment		68,809	130,714	61,905
120 / 501210 Overtime Compensation	452,648	962,425	471,000	(491,425)
124 / 501250 Employee Health Insurance Allotment	8,000	12,000	8,800	(3,200)
129 / 501300 Salaries and Wages of Seasonal Work Employees	427,912	683,407	358,569	(324,838)
130 / 501320 Salaries and Wages of Extra Employees	215,774	321,949		(321,949)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	173,359	267,312		(267,312)
133 / 501360 Per Diem Personnel			350,000	350,000
135 / 501380 Salaries and Wages of ERI Employees			(38,903)	(38,903)
136 / 501400 Differential Pay		15,750	15,750	
170 / 501510 Mandatory Medicare Costs	146,042	146,042	157,455	11,413
172 / 501540 Workers' Compensation		66,643	47,392	(19,251)
175 / 501590 Life Insurance Program	45,778	45,778	45,935	157
176 / 501610 Health Insurance	1,988,322	1,988,322	2,055,268	66,946
177 / 501640 Dental Insurance Plan	65,312	65,312	70,033	4,721
178 / 501660 Unemployment Compensation	25,882	69,954	69,954	
179 / 501690 Vision Care Insurance	46,013	46,013	47,680	1,667
183 / 501770 Seminars for Professional Employees		7,000	7,000	
185 / 501810 Professional and Technical Membership Fees	1,913	10,995	11,245	250
186 / 501860 Training Programs for Staff Personnel	395	19,600	23,550	3,950
190 / 501970 Transportation and Other Travel Expenses for Employees	14,129	110,000	104,850	(5,150)
TOTAL PERSONAL SERVICES	\$15,102,175	\$16,498,796	\$16,750,229	\$251,433
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service		51,600	46,000	(5,600)
220 / 520150 Communication Services		450,880	464,407	13,527
225 / 520260 Postage	336,088	1,161,950	573,105	(588,845)
228 / 520280 Delivery Services	1,275	12,450	8,450	(4,000)
232 / 520350 Boarding and Lodging of Non-Employees	133	3,000	3,000	
240 / 520490 Printing and Publishing	821,470	3,273,470	2,622,200	(651,270)
242 / 520550 Surveys, Operations and Reports		2,900	2,900	
245 / 520610 Advertising For Specific Purposes	450,651	947,800	551,230	(396,570)
249 / 520670 Purchased Services Not Otherwise Classified	607,960	1,039,784	705,000	(334,784)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		2,100	2,100	
260 / 520830 Professional and Managerial Services	95,089	142,000	160,000	18,000
267 / 521010 Juror or Election Judge Fees	43,810	3,830,000	2,800,000	(1,030,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	13,777	25,000	15,000	(10,000)
289 / 521220 Technical Services Not Otherwise Classified	503,775	1,375,250	814,850	(560,400)
TOTAL CONTRACTUAL SERVICES	\$2,874,028	\$12,318,184	\$8,768,242	(\$3,549,942)
SUPPLIES AND MATERIALS				
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	50	16,000	16,000	
350 / 530600 Office Supplies	59,443	213,075	139,850	(73,225)
353 / 530640 Books, Periodicals, Publications and Data Services	5,235	32,942	33,124	182
353 / 530675 County Wide Lexis-Nexis Contract			2,683	2,683
355 / 530700 Photographic and Reproduction Supplies	1,073	58,480	56,180	(2,300)
376 / 531630 Other Maintenance Supplies	150,000	187,000	175,000	(12,000)
388 / 531650 Computer Operation Supplies	(2,375)	97,500	154,550	57,050

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
390 / 531680 Supplies and Materials Not Otherwise Classified	19,382	574,000	641,000	67,000
TOTAL SUPPLIES AND MATERIALS	\$232,807	\$1,178,997	\$1,218,387	\$39,390
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		50,000	50,000	
440 / 540130 Maintenance and Repair of Office Equipment	18,662	76,850	75,575	(1,275)
440 / 540132 County Wide Photocopier Maintenance			10,180	10,180
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	78,338	125,207	135,055	9,848
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			36,405	36,405
444 / 540250 Maintenance and Repair of Automotive Equipment		8,000	8,000	
445 / 540290 Operation of Automotive Equipment	2,488	20,000	20,000	
TOTAL OPERATION AND MAINTENANCE	\$99,489	\$280,057	\$335,215	\$55,158
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	46,796	176,000	258,518	82,518
530 / 560510 Office Furnishings and Equipment	1,955	40,000	25,000	(15,000)
590 / 567020 Equipment or Improvements Not Otherwise Classified			20,000	20,000
595 / 567036 Capital Equipment Obligation for FY 2001			5,473,962	5,473,962
TOTAL CAPITAL OUTLAY	\$48,751	\$216,000	\$5,777,480	\$5,561,480
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	116,442	118,200	71,380	(46,820)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			53,600	53,600
630 / 550020 County Wide Photocopier Lease			5,670	5,670
634 / 550060 Rental of Automotive Equipment	12,885	25,000	35,000	10,000
660 / 550130 Rental of Facilities	106,542	663,500	668,500	5,000
690 / 550162 Rental and Leasing Not Otherwise Classified	29,372	467,250	440,600	(26,650)
TOTAL RENTAL AND LEASING	\$265,241	\$1,273,950	\$1,275,850	\$1,900
CONTINGENCY				
883 / 580260 Cook County Administration		335,794	729,609	393,815
TOTAL CONTINGENCY		\$335,794	\$729,609	\$393,815
TOTAL OPERATING FUND	\$18,622,491	\$32,101,778	\$34,855,012	\$2,753,234
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	38,948	4,450	23,150	18,700
579 / 560450.8300 Computer Equipment	64,619		886,878	886,878
590 / 560450.8300 Equipment Not Otherwise Classified	64,619			
TOTAL CAPITAL EQUIPMENT REQUEST	\$168,185	\$4,450	\$910,028	\$905,578
GRAND TOTAL OF CAPITAL EQUIPMENT	\$168,185	\$4,450	\$910,028	905,578

PERSONAL SERVICES - SUMMARY BY GRADE

Department 110 County Clerk

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$86,101	1.0	\$105,000
024	5.0	\$437,607	5.0	\$462,519
023	1.0	\$68,834	1.0	\$75,311
022	8.0	\$570,969	8.0	\$596,898
020	5.0	\$282,893	5.0	\$296,120
018	7.0	\$367,850	7.0	\$387,921
017	16.0	\$768,309	17.0	\$874,205
016	8.0	\$321,608	8.0	\$340,157
015	4.0	\$164,731	11.0	\$429,658
014	12.0	\$425,889	15.0	\$576,755
013	30.0	\$1,025,097	34.0	\$1,179,866
012	2.0	\$65,022	1.0	\$34,033
011	77.0	\$2,286,440	73.6	\$2,293,182
010	1.0	\$24,528		
009	22.0	\$517,421	11.3	\$293,530
GRAND TOTAL	199.0	\$7,413,299	197.9	\$7,945,155
TURNOVER ADJUSTMENT		(222,400)		(238,354)
OPERATING FUNDS	199.0	\$7,190,899	197.9	\$7,706,801

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE DIVISION - 1101195						
0037	Deputy County Clerk	024	1.0	99,870	1.0	109,414
0043	Administrative Assistant To County Clerk	024	1.0	77,724		
0005	County Clerk	S	1.0	86,101	1.0	105,000
0076	Administrative Assistant To County Clerk II	022	2.0	148,642	1.0	65,520
0051	Administrative Assistant V	020	1.0	59,748	1.0	62,467
0050	Administrative Assistant IV	018	3.0	158,088	3.0	164,694
0047	Administrative Assistant II	014			1.0	39,184
1102	Computer Operator II	014			1.0	34,033
			9.0	630,173	9.0	580,312
02 HUMAN RESOURCES/PAYROLL - 1101196						
0034	Assistant to the Clerk Of the Board Of Commissioners	020			1.0	51,797
0050	Administrative Assistant IV	018	1.0	51,986		
0048	Administrative Assistant III	016	2.0	80,597	2.0	84,580
0047	Administrative Assistant II	014	1.0	30,959		
			4.0	163,542	3.0	136,377
03 FINANCE AND OPERATIONS - 1101197						
0043	Administrative Assistant To County Clerk	024	1.0	88,474	1.0	92,500
3144	Administrative Assistant II	015			1.0	40,328
1135	Project Leader- Data Systems	022			1.0	65,520
0034	Assistant to the Clerk Of the Board Of Commissioners	020	1.0	57,053		
0050	Administrative Assistant IV	018			1.0	55,992
0047	Administrative Assistant II	014	2.0	63,511	1.0	35,612
1102	Computer Operator II	014	1.0	32,552		
0907	Clerk V	011	1.0	32,434	1.0	33,911
			6.0	274,024	6.0	323,863
02 TAX REDEMPTION DIVISION						
01 SUPERVISORY - 1101198						
0043	Administrative Assistant To County Clerk	024	1.0	93,991	1.0	98,268
0076	Administrative Assistant To County Clerk II	022	1.0	65,639	1.0	75,311
0371	Tax Redemption Supervisor	022	1.0	72,033	1.0	75,311
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0162	Supervisor-Tax Redemption Unit	017			1.0	50,884
0048	Administrative Assistant III	016	1.0	43,117	1.0	43,002
			5.0	329,988	6.0	400,496
02 PUBLIC SERVICE - 1101199						
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
0369	Tax Examiner IV	013	3.0	106,278	3.0	113,699
0936	Stenographer V	013	1.0	30,264	1.0	33,247
0364	Tax Examiner III	011	5.0	155,069	5.0	165,150
0906	Clerk IV	009	1.0	28,336	1.0	29,626
			11.0	377,000	11.0	404,189
03 TAX SEARCHES - 1101402						
0162	Supervisor-Tax Redemption Unit	017	1.0	49,623	1.0	51,880
0369	Tax Examiner IV	013	2.0	71,433	2.0	77,269
0936	Tax Examiner III	013			1.0	33,249
0364	Tax Examiner III	011	3.0	89,482	2.0	64,888
0907	Clerk V	011	2.0	59,104	2.0	64,888
0906	Clerk IV	009	1.0	22,872	1.0	25,073

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		9.0	292,514	9.0	317,247
04 POSTING AND PAYOUTS - 1101201					
0162 Supervisor-Tax Redemption Unit	017	1.0	44,192	1.0	48,487
0370 Stenographer V	015			2.0	84,324
0369 Tax Examiner IV	013	1.0	37,676		
0936 Stenographer V	013	3.0	102,425	2.0	69,677
0364 Tax Examiner III	011	2.0	55,408	2.0	60,741
0907 Clerk V	011	4.0	115,496	4.0	125,075
0906 Clerk IV	009	2.0	45,744	2.0	47,824
		13.0	400,941	13.0	436,128
05 TAX SALES - 1101202					
0162 Supervisor-Tax Redemption Unit	017	1.0	50,093	1.0	53,958
0369 Tax Examiner IV	013	2.0	72,161	2.0	68,406
0907 Clerk V	011	4.0	131,638	3.3	115,043
		7.0	253,892	6.3	237,407
03 TAX EXTENSION DIVISION					
01 TAX EXTENSION SECTION - 1101203					
0368 Tax Extension Supervisor III	022	1.0	77,372	1.0	80,894
0370 Tax Examiner V	015	2.0	76,844	2.0	83,285
0936 Clerk V	013			1.0	31,641
0907 Clerk V	011	1.0	27,552		
		4.0	181,768	4.0	195,820
04 CLERK OF THE BOARD					
01 CLERK OF THE BOARD - 1101204					
0039 Deputy Clerk Of The Board Of Commissioners	024	1.0	77,548	1.0	81,077
0067 Executive Assistant To The Director	023	1.0	68,834	1.0	75,311
0076 Administrative Assistant To County Clerk II	022			1.0	75,311
1135 Project Leader- Data Systems	022	1.0	59,748		
0050 Administrative Assistant IV	018	2.0	102,568	2.0	109,515
0047 Stenographer V	014	1.0	37,480	4.0	153,170
0936 Stenographer V	013	6.0	203,212	2.0	73,864
0907 Clerk V	011	1.0	31,802	1.0	33,247
		13.0	581,192	12.0	601,495
05 ETHICS AND FINANCIAL DISCLOSURE					
01 ETHICS AND FINANCIAL DISCLOSURE - 1101205					
0076 Administrative Assistant To County Clerk II	022	1.0	72,033	1.0	78,936
0936 Steongrapher V	013			1.0	30,152
0907 Clerk V	011	4.0	111,800	3.0	89,287
		5.0	183,833	5.0	198,375
06 MAP DIVISION					
01 MAP SECTION - 1101206					
2269 Map Division Supervisor III	022	1.0	75,502	1.0	80,095
0051 Administrative Assistant V	020	1.0	51,986	1.0	56,922
0048 Administrative Assistant III	016	5.0	197,894	4.0	169,571
0047 Administrative Assistant II	014	1.0	30,959	2.0	77,614
0936 Stenographer V	013	1.0	28,840	1.0	31,641
2263 Draftsman II	012	1.0	30,959	1.0	34,033
0907 Clerk V	011	1.0	27,552	1.0	26,288
		11.0	443,692	11.0	476,164

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
07 ACCOUNTING DIVISION					
01 ACCOUNTING SECTION - 1101207					
0162	Supervisor-Tax Redemption Unit	017	1.0 48,668	1.0	50,884
0370	Tax Examiner V	015	2.0 87,887	2.0	79,884
0047	Administrative Assistant II	014	1.0 40,465		
0907	Clerk V	011	1.0 25,144	1.0	27,494
			5.0 202,164	4.0	158,262
02 TAX REDEMPTION CASHIER - 1101208					
0142	Clerk V	013		2.0	63,401
0364	Tax Examiner III	011	1.0 25,144	1.0	27,494
0907	Clerk V	011	2.0 55,138		
			3.0 80,282	3.0	90,895
03 TAX ORDER REDEMPTION CASHIER - 1101209					
0142	Clerk V	013		5.0	168,141
2263	Draftsman II	012	1.0 34,063		
0907	Clerk V	011	4.0 117,204		
			5.0 151,267	5.0	168,141
05 DATA PROCESSING - 1101403					
0142	Accountant II	013	1.0 36,588	1.0	39,015
			1.0 36,588	1.0	39,015
08 VITAL STATISTICS DIVISION					
01 SUPERVISORY - 1101211					
0043	Administrative Assistant To County Clerk	024		1.0	81,260
0274	Vital Statistics Section Coordinator	017	1.0 46,378	1.0	51,880
0048	Administrative Assistant II	016		1.0	43,004
0047	Administrative Assistant II	014	2.0 74,960	2.0	75,076
0936	Stenographer V	013	2.0 73,904	2.0	78,404
0907	Clerk V	011	2.0 55,104	2.0	60,304
0906	Clerk IV	009	1.0 21,878	0.3	7,887
			8.0 272,224	9.3	397,815
02 DOCUMENT PROCESSING - 1101212					
0274	Vital Statistics Section Coordinator	017	1.0 49,623	1.0	52,373
0907	Clerk V	011	2.0 59,104	4.0	119,582
0906	Clerk IV	009	2.0 49,127		
			5.0 157,854	5.0	171,955
03 CORRESPONDENCE - 1101213					
3145	Vital Records-Support Clerk V	015		2.0	68,179
0274	Vital Statistics Section Coordinator	017	1.0 48,668	1.0	51,880
0047	Administrative Assistant II	014	1.0 41,684	2.0	82,767
0936	Stenographer V	013	4.0 133,284	2.0	74,684
0907	Clerk V	011	10.0 288,596	9.3	284,135
0906	Clerk IV	009	3.0 66,628	2.0	46,786
			19.0 578,860	18.3	608,431
04 PUBLIC SERVICE - 1101214					
0051	Administrative Assistant V	020	1.0 57,053	1.0	62,467
0274	Vital Statistics Section Coordinator	017	2.0 96,471	2.0	104,842
0047	Administrative Assistant II	014	1.0 34,063	1.0	37,409
0936	Clerk V	013		4.0	126,886
0907	Clerk V	011	12.0 352,487	12.0	361,842

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0906	Clerk IV	009	4.0	98,515	1.0	29,923
			20.0	638,589	21.0	723,369
05 NOTARY PUBLIC - 1101404						
0274	Vital Statistics Section Coordinator	017	1.0	40,328	1.0	48,487
0907	Clerk IV	011			1.0	26,288
0906	Clerk IV	009	1.0	22,872		
			2.0	63,200	2.0	74,775
06 ASSUMED NAMES - 1101216						
0907	Clerk V	011	1.0	32,434	1.0	33,911
			1.0	32,434	1.0	33,911
07 MARRIAGE LICENSES - 1101217						
3145	Stenographer V	015			1.0	40,328
0936	Stenographer V	013	3.0	97,230	2.0	66,490
0907	Clerk V	011	2.0	66,172	3.0	95,474
0906	Clerk IV	009	1.0	22,872		
			6.0	186,274	6.0	202,292
08 VITAL STATISTICS CASHIERS - 1101218						
3145	Stenographer V	015			1.0	33,330
0274	Vital Statistics Section Coordinator	017	1.0	51,609	1.0	53,958
0174	Bookkeeper IV	014	1.0	39,256	1.0	41,890
0936	Stenographer V	013	1.0	31,802		
0907	Clerk V	011	2.0	64,236	4.0	122,252
0227	Cashier II	010	1.0	24,528		
0226	Cashier I	009	2.0	44,750	1.0	29,923
			8.0	256,181	8.0	281,353
09 MAYWOOD OFFICE						
01 MAYWOOD OPERATIONS - 1101219						
0274	Vital Statistics Section Coordinator	017	1.0	51,609	1.0	53,958
0907	Clerk V	011	2.0	59,354	2.0	64,063
			3.0	110,963	3.0	118,021
10 MARKHAM OFFICE						
01 MARKHAM OPERATIONS - 1101405						
0274	Vital Statistics Section Coordinator	017	1.0	46,378	1.0	48,487
0907	Clerk V	011	2.0	62,698	3.0	93,446
0906	Clerk IV	009	1.0	23,983		
			4.0	133,059	4.0	141,933
11 SKOKIE OFFICE						
01 SKOKIE OPERATIONS - 1101221						
0274	Vital Statistics Section Coordinator	017	1.0	49,623	1.0	51,880
0907	Clerk V	011	1.0	30,264	1.0	33,247
0906	Clerk IV	009	1.0	23,983	1.0	26,288
			3.0	103,870	3.0	111,415
12 ROLLING MEADOWS OFFICE						
01 ROLLING MEADOWS OPERATIONS - 1101222						
0274	Vital Statistics Section Coordinator	017	1.0	46,378	1.0	48,487
0907	Clerk V	011	3.0	96,670	3.0	101,733
0906	Clerk IV	009	1.0	23,983	1.0	26,288
			5.0	167,031	5.0	176,508

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 110 County Clerk

JOB CODE AND TITLE	02 APPROPRIATION			APPROVED & ADOPTED	
	GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
13 BRIDGEVIEW OFFICE					
01 BRIDGEVIEW OPERATIONS - 1101223					
0274 Vital Statistics Section Coordinator	017	1.0	48,668	1.0	51,880
0907 Clerk V	011	2.0	59,354	2.0	63,399
0906 Clerk IV	009	1.0	21,878	1.0	23,912
		<u>4.0</u>	<u>129,900</u>	<u>4.0</u>	<u>139,191</u>
GRAND TOTAL		199.0	\$7,413,299	197.9	\$7,945,155
TURNOVER ADJUSTMENT			(222,400)		(238,354)
OPERATING FUNDS		<u>199.0</u>	<u>\$7,190,899</u>	<u>197.9</u>	<u>\$7,706,801</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 110 County Clerk

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,292,443.00	7,274,175	7,706,801	432,626
119 / 501190 Scheduled Salary Adjustment		37,515	90,685	53,170
120 / 501210 Overtime Compensation	127,596.94	187,425	171,000	(16,425)
124 / 501250 Employee Health Insurance Allotment	4,000.00	7,200	4,800	(2,400)
135 / 501380 Salaries and Wages of ERI Employees			-22,134	(22,134)
136 / 501400 Differential Pay		14,300	14,300	
170 / 501510 Mandatory Medicare Costs	87,526.00	87,526	89,842	2,316
172 / 501540 Workers' Compensation		61,981	42,730	(19,251)
175 / 501590 Life Insurance Program	28,683.00	28,683	27,682	(1,001)
176 / 501610 Health Insurance	1,245,325.00	1,245,325	1,295,101	49,776
177 / 501640 Dental Insurance Plan	41,392.00	41,392	43,514	2,122
178 / 501660 Unemployment Compensation	9,381.00	6,174	6,174	
179 / 501690 Vision Care Insurance	28,868.00	28,868	29,640	772
185 / 501810 Professional and Technical Membership Fees		1,395	1,645	250
186 / 501860 Training Programs for Staff Personnel		2,100	1,550	(550)
190 / 501970 Transportation and Other Travel Expenses for Employees	193.13	5,000	4,850	(150)
TOTAL PERSONAL SERVICES	8,865,408.07	9,029,059	9,508,180	479,121
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service		51,600	46,000	(5,600)
220 / 520150 Communication Services		159,553	164,340	4,787
225 / 520260 Postage	29,111.55	161,950	173,105	11,155
228 / 520280 Delivery Services	115.43	2,450	2,450	
240 / 520490 Printing and Publishing	16,435.47	92,470	72,200	(20,270)
242 / 520550 Surveys, Operations and Reports		2,900	2,900	
245 / 520610 Advertising For Specific Purposes	63.14		1,230	1,230
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		2,100	2,100	
260 / 520830 Professional and Managerial Services		4,000	22,000	18,000
TOTAL CONTRACTUAL SERVICES	45,725.59	477,023	486,325	9,302
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	14,521.04	113,075	59,850	(53,225)
353 / 530640 Books, Periodicals, Publications and Data Services	1,972.13	5,674	5,674	
355 / 530700 Photographic and Reproduction Supplies		8,480	6,180	(2,300)
390 / 531680 Supplies and Materials Not Otherwise Classified		68,000	75,000	7,000
TOTAL SUPPLIES AND MATERIALS	16,493.17	195,229	146,704	(48,525)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,981.88	16,850	15,575	(1,275)
TOTAL OPERATION AND MAINTENANCE	3,981.88	16,850	15,575	(1,275)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			5,670	5,670
630 / 550010 Rental of Office Equipment	39,670.00	37,500		(37,500)
630 / 550018 County Wide Canon Photocopier Lease			34,000	34,000
660 / 550130 Rental of Facilities	5,250.00	13,500	18,500	5,000
TOTAL RENTAL AND LEASING	44,920.00	51,000	58,170	7,170
TOTAL OPERATING FUND	8,976,528.71	\$9,769,161	\$10,214,954	445,793

Capital Equipment Request - 71700110

530 / 560510.8300 Office Furnishings and Equipment	38,947.84	4,450	23,150	18,700
579 / 560450.8300 Computer Equipment	64,618.71		886,878	886,878
590 / 560450.8300 Equipment Not Otherwise Classified	64,618.71			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 110 County Clerk

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL CAPITAL EQUIPMENT REQUEST	\$168,185.26	\$4,450	\$910,028	905,578

PERSONAL SERVICES - SUMMARY BY GRADE

Department 111 County Clerk - Election Division

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$197,761	2.0	\$206,759
023	1.0	\$79,259	1.0	\$84,091
022	3.0	\$197,420	2.0	\$150,900
021	1.0	\$65,639	1.0	\$68,626
020	5.0	\$279,306	5.0	\$300,130
018	1.0	\$49,542	2.0	\$98,966
017	5.0	\$251,298	5.0	\$263,642
016	5.0	\$203,792	5.0	\$211,844
015	1.0	\$43,073	2.0	\$87,718
014	2.0	\$79,164	1.0	\$39,184
013	11.0	\$390,880	12.0	\$439,171
012	8.0	\$278,467	6.3	\$212,659
011	26.0	\$764,167	24.3	\$759,714
009	2.0	\$50,499	2.0	\$45,748
GRAND TOTAL	73.0	\$2,930,267	70.6	\$2,969,152
TURNOVER ADJUSTMENT		(87,908)		(89,074)
OPERATING FUNDS	73.0	\$2,842,359	70.6	\$2,880,078

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 111 County Clerk - Election Division

		02 APPROPRIATION		APPROVED & ADOPTED		
JOB CODE AND TITLE		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 1111184						
0654	Election Division Supervisor II	024	1.0	87,254	1.0	91,225
0655	Election Division Supervisor III	024	1.0	110,507	1.0	115,534
0076	Administrative Assistant To County Clerk II	022	1.0	72,033	1.0	78,936
0051	Administrative Assistant V	020	2.0	103,986	2.0	114,262
0050	Administrative Assistant IV	018	1.0	49,542	2.0	98,966
0048	Administrative Assistant III	016	2.0	80,388	1.0	43,002
0936	Stenographer V	013	1.0	28,840	1.0	33,247
			9.0	532,550	9.0	575,172
02 VOTER REGISTRATION - 1111185						
0076	Administrative Assistant To County Clerk II	022	1.0	59,748		
			1.0	59,748		
02 CONDUCT OF ELECTION						
01 ELECTION AND REGISTRATION SITES - 1111186						
0051	Administrative Assistant V	020	1.0	63,586	1.0	66,479
0936	Stenographer V	013	2.0	73,176	2.0	68,406
0221	Election Field Coordinator II	012	6.0	208,311	5.3	184,508
			9.0	345,073	8.3	319,393
02 ELECTION JUDGES - 1111187						
0936	Stenographer V	013	1.0	34,845	2.0	76,506
0907	Clerk V	011	6.0	176,645	5.0	150,568
			7.0	211,490	7.0	227,074
03 ABSENTEE VOTING - 1111188						
3144	Stenographer V	015			1.0	42,224
0653	Election Division Supervisor I	017	1.0	51,609	1.0	53,958
0936	Stenographer V	013	1.0	37,676		
0907	Clerk V	011	8.0	232,376	7.3	226,297
			10.0	321,661	9.3	322,479
03 REGISTRATION OF VOTERS						
01 REGISTRATION OF VOTERS - 1111189						
0048	Administrative Assistant II	016			1.0	47,171
0047	Administrative Assistant II	014	1.0	41,684		
0936	Stenographer V	013	1.0	34,845	1.0	36,430
			2.0	76,529	2.0	83,601
02 CHANGES IN REGISTRATION OF VOTERS - 1111190						
0051	Administrative Assistant V	020	1.0	59,748	1.0	62,467
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
0907	Clerk V	011	5.0	148,100	5.0	160,852
			7.0	245,328	7.0	262,503
04 RECORD PROCESSING						
01 BALLOT CONSOLIDATION - 1111191						
0051	Administrative Assistant V	020	1.0	51,986	1.0	56,922
2295	Cartographer I	016	1.0	46,491	1.0	37,409
			2.0	98,477	2.0	94,331
02 SUPPORT SERVICES - 1111192						
1135	Project Leader- Data Systems	022	1.0	65,639	1.0	71,964
0653	Election Division Supervisor I	017	1.0	51,609	1.0	53,958
0048	Administrative Assistant III	016	2.0	76,913	2.0	84,262

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 111 County Clerk - Election Division

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
0936	Stenographer V	013	1.0 37,316	1.0 39,389	
0907	Clerk V	011	1.0 28,840	1.0 31,641	
0906	Clerk IV	009	1.0 21,878	1.0 22,874	
			7.0 282,195	7.0 304,088	
03 DATA ENTRY AND VOTER VERIFICATION - 1111193					
0653	Election Division Supervisor I	017	1.0 51,609	1.0 50,884	
0131	Field Auditor II	015	1.0 43,073	1.0 45,494	
0936	Stenographer V	013	4.0 144,182	4.0 155,041	
0907	Clerk V	011	5.0 150,654	5.0 160,204	
0906	Clerk IV	009	1.0 28,621	1.0 22,874	
			12.0 418,139	12.0 434,497	
04 WAREHOUSE - 1111194					
0665	Voting Machine Supervisor	023	1.0 79,259	1.0 84,091	
0075	Administrative Assistant To County Clerk I	021	1.0 65,639	1.0 68,626	
0653	Election Division Supervisor I	017	2.0 96,471	2.0 104,842	
0936	Administrative Assistant I	013		1.0 30,152	
0046	Administrative Assistant I	012	2.0 70,156	1.0 28,151	
0907	Clerk V	011	1.0 27,552	1.0 30,152	
			7.0 339,077	7.0 346,014	
GRAND TOTAL			73.0 \$2,930,267	70.6 \$2,969,152	
TURNOVER ADJUSTMENT			(87,908)	(89,074)	
OPERATING FUNDS			73.0 \$2,842,359	70.6 \$2,880,078	

PERSONAL SERVICES - SUMMARY BY GRADE
Department 524 County Clerk - Election Division Fund

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	6.0	\$426,232	6.0	\$534,507
023	3.0	\$144,066	3.8	\$299,409
022	2.0	\$147,535	2.0	\$159,031
021	1.0	\$68,834	1.0	\$71,964
020	1.0	\$54,139	1.0	\$62,467
018	2.0	\$43,117	2.0	\$90,156
017	1.0	\$50,093	2.0	\$94,102
016	1.0	\$43,117	1.0	\$45,078
014	2.0	\$66,740	2.0	\$74,796
013	1.3	\$36,588	1.0	\$39,015
012	5.0	\$130,797	4.0	\$136,381
011	4.0	\$120,874	6.0	\$180,495
010	2.0	\$54,630		
GRAND TOTAL	31.3	\$1,386,762	31.8	\$1,787,401
TURNOVER ADJUSTMENT		(38,106)		(53,622)
OPERATING FUNDS	31.3	\$1,348,656	31.8	\$1,733,779

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 524 County Clerk - Election Division Fund

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 CONDUCT OF ELECTIONS						
01 ADMINISTRATION - 5240583						
0549	Chief Of Administrative Services	024	1.0	86,532	1.0	90,470
0043	Administrative Assistant To County Clerk	024	4.0	269,982	4.0	371,147
2463	GIS Coordinator-Clerk's Office	024	1.0	69,718	1.0	72,890
0067	Executive Assistant To The Director	023	2.0	72,033	2.8	215,318
1138	Manager-Computer Operations	023	1.0	72,033	1.0	84,091
0076	Administrative Assistant To County Clerk II	022	2.0	147,535	2.0	159,031
0075	Administrative Assistant To County Clerk I	021	1.0	68,834	1.0	71,964
0658	Election Judges Supervisor	020	1.0	54,139	1.0	62,467
0050	Administrative Assistant IV	018	2.0	43,117	2.0	90,156
0653	Election Division Supervisor I	017	1.0	50,093	2.0	94,102
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0221	Election Field Coordinator II	012	1.0	26,926	1.0	28,151
			18.0	1,004,059	19.8	1,384,865
02 VOTING DEVICE MAINTENANCE - 5240584						
0047	Administrative Assistant II	014	2.0	66,740	2.0	74,796
0936	Stenographer V	013	1.3	36,588	1.0	39,015
0046	Administrative Assistant I	012	4.0	103,871	3.0	108,230
0907	Clerk V	011	4.0	120,874	6.0	180,495
0660	Voting Machine Technician	010	2.0	54,630		
			13.3	382,703	12.0	402,536
GRAND TOTAL			31.3	\$1,386,762	31.8	\$1,787,401
TURNOVER ADJUSTMENT				(38,106)		(53,622)
OPERATING FUNDS			31.3	\$1,348,656	31.8	\$1,733,779

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,176,187.00	1,220,297	1,733,779	513,482
119 / 501190 Scheduled Salary Adjustment		14,168	3,055	(11,113)
120 / 501210 Overtime Compensation	312,068.31	775,000	300,000	(475,000)
129 / 501300 Salaries and Wages of Seasonal Work Employees	427,912.06	683,407	358,569	(324,838)
130 / 501320 Salaries and Wages of Extra Employees	215,774.44	321,949		(321,949)
133 / 501360 Per Diem Personnel			350,000	350,000
135 / 501380 Salaries and Wages of ERI Employees			-2,160	(2,160)
136 / 501400 Differential Pay		1,450	1,450	
170 / 501510 Mandatory Medicare Costs	24,827.00	24,827	32,501	7,674
172 / 501540 Workers' Compensation		17	17	
175 / 501590 Life Insurance Program	4,890.00	4,890	6,062	1,172
176 / 501610 Health Insurance	220,282.00	220,282	218,616	(1,666)
177 / 501640 Dental Insurance Plan	6,032.00	6,032	7,115	1,083
178 / 501660 Unemployment Compensation	16,500.50	58,965	58,965	
179 / 501690 Vision Care Insurance	4,524.00	4,524	4,836	312
183 / 501770 Seminars for Professional Employees		7,000	7,000	
185 / 501810 Professional and Technical Membership Fees	1,912.61	9,600	9,600	
186 / 501860 Training Programs for Staff Personnel	395.00	17,000	17,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	13,935.57	105,000	100,000	(5,000)
TOTAL PERSONAL SERVICES	2,425,240.49	3,474,408	3,206,405	(268,003)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		206,902	213,109	6,207
225 / 520260 Postage	306,976.27	1,000,000	400,000	(600,000)
228 / 520280 Delivery Services	1,159.24	10,000	6,000	(4,000)
232 / 520350 Boarding and Lodging of Non-Employees	132.52	3,000	3,000	
240 / 520490 Printing and Publishing	765,035.00	3,150,000	2,500,000	(650,000)
245 / 520610 Advertising For Specific Purposes	450,588.16	947,800	550,000	(397,800)
249 / 520670 Purchased Services Not Otherwise Classified	607,960.00	1,039,784	705,000	(334,784)
260 / 520830 Professional and Managerial Services	95,089.00	138,000	138,000	
267 / 521010 Juror or Election Judge Fees	43,810.00	3,830,000	2,800,000	(1,030,000)
268 / 521030 Court Reporting, Stenographic or Transcribing Services	13,777.40	25,000	15,000	(10,000)
289 / 521220 Technical Services Not Otherwise Classified	503,775.00	1,345,000	800,000	(545,000)
TOTAL CONTRACTUAL SERVICES	2,788,302.59	11,695,486	8,130,109	(3,565,377)
SUPPLIES AND MATERIALS				
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	50.00	16,000	16,000	
350 / 530600 Office Supplies	44,921.99	100,000	80,000	(20,000)
353 / 530640 Books, Periodicals, Publications and Data Services	2,732.90	19,768	16,900	(2,868)
353 / 530675 County Wide Lexis-Nexis Contract			2,683	2,683
355 / 530700 Photographic and Reproduction Supplies	1,072.55	50,000	50,000	
376 / 531630 Other Maintenance Supplies	150,000.00	187,000	175,000	(12,000)
388 / 531650 Computer Operation Supplies	(9,900.00)	55,000	75,000	20,000
390 / 531680 Supplies and Materials Not Otherwise Classified	19,382.09	506,000	566,000	60,000
TOTAL SUPPLIES AND MATERIALS	208,259.53	933,768	981,583	47,815
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		50,000	50,000	
440 / 540132 County Wide Photocopier Maintenance			10,180	10,180
440 / 540130 Maintenance and Repair of Office Equipment	14,680.55	60,000	60,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	9,500.00	20,600	20,600	
444 / 540250 Maintenance and Repair of Automotive Equipment		8,000	8,000	
445 / 540290 Operation of Automotive Equipment	2,487.90	20,000	20,000	
TOTAL OPERATION AND MAINTENANCE	26,668.45	158,600	168,780	10,180

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	1,955.00	40,000	25,000	(15,000)
579 / 560450 Computer Equipment	33,259.00	45,000	90,750	45,750
590 / 567020 Equipment or Improvements Not Otherwise Classified			20,000	20,000
595 / 567036 Capital Equipment Obligation for FY 2001			5,473,962	5,473,962
TOTAL CAPITAL OUTLAY	35,214.00	85,000	5,609,712	5,524,712
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	76,772.28	80,700	71,380	(9,320)
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease			19,600	19,600
634 / 550060 Rental of Automotive Equipment	12,884.76	25,000	35,000	10,000
660 / 550130 Rental of Facilities	101,291.66	650,000	650,000	
690 / 550162 Rental and Leasing Not Otherwise Classified	29,371.83	467,250	440,600	(26,650)
TOTAL RENTAL AND LEASING	220,320.53	1,222,950	1,217,680	(5,270)
CONTINGENCY				
883 / 580260 Cook County Administration		272,268	695,748	423,480
TOTAL CONTINGENCY		272,268	695,748	423,480
TOTAL OPERATING FUND	5,704,005.59	\$17,842,480	\$20,010,017	2,167,537

PERSONAL SERVICES - SUMMARY BY GRADE

Department 533 County Clerk - Automation Fund

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
022	1.0	\$62,669	1.0	\$68,626
018	1.0	\$43,117	1.0	\$47,171
016			1.0	\$39,184
013			1.0	\$34,849
011	1.0	\$26,298	2.0	\$56,300
009	4.0	\$96,285	10.0	\$247,149
GRAND TOTAL	7.0	\$228,369	16.0	\$493,279
TURNOVER ADJUSTMENT				
OPERATING FUNDS	7.0	\$228,369	16.0	\$493,279

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 533 County Clerk - Automation Fund

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 5331454						
1135	Project Leader- Data Systems	022	1.0	62,669	1.0	68,626
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
0048	Administrative Assistant III	016			1.0	39,184
0936	Stenographer V	013			1.0	34,849
0906	Clerk IV	009			7.0	169,358
			2.0	105,786	11.0	359,188
02 VITAL STATISTICS						
01 SUBURBAN OFFICES - 5331457						
0907	Clerk V	011	1.0	26,298	2.0	56,300
0906	Clerk IV	009	4.0	96,285	3.0	77,791
			5.0	122,583	5.0	134,091
GRAND TOTAL			7.0	\$228,369	16.0	\$493,279
TURNOVER ADJUSTMENT						
OPERATING FUNDS			7.0	\$228,369	16.0	\$493,279

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 533 County Clerk - Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	231,536.00	232,255	493,279	261,024
119 / 501190 Scheduled Salary Adjustment		2,506	6,118	3,612
120 / 501210 Overtime Compensation	2,131.94			
124 / 501250 Employee Health Insurance Allotment	3,200.00	2,400	2,400	
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	173,359.29	267,312		(267,312)
170 / 501510 Mandatory Medicare Costs	7,267.00	7,267	6,952	(315)
175 / 501590 Life Insurance Program	893.00	893	1,749	856
176 / 501610 Health Insurance	67,136.00	67,136	75,132	7,996
177 / 501640 Dental Insurance Plan	2,704.00	2,704	3,453	749
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	2,028.00	2,028	2,340	312
186 / 501860 Training Programs for Staff Personnel		500	5,000	4,500
TOTAL PERSONAL SERVICES	490,255.23	585,101	596,523	11,422
CONTRACTUAL SERVICES				
220 / 520150 Communication Services		2,252	2,320	68
240 / 520490 Printing and Publishing	40,000.00	31,000	50,000	19,000
289 / 521220 Technical Services Not Otherwise Classified		30,250	14,850	(15,400)
TOTAL CONTRACTUAL SERVICES	40,000.00	63,502	67,170	3,668
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications and Data Services	529.78	7,500	10,550	3,050
388 / 531650 Computer Operation Supplies	7,524.90	42,500	79,550	37,050
TOTAL SUPPLIES AND MATERIALS	8,054.68	50,000	90,100	40,100
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	68,838.32	104,607	114,455	9,848
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			36,405	36,405
TOTAL OPERATION AND MAINTENANCE	68,838.32	104,607	150,860	46,253
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	13,537.00	131,000	167,768	36,768
TOTAL CAPITAL OUTLAY	13,537.00	131,000	167,768	36,768
CONTINGENCY				
883 / 580260 Cook County Administration		63,526	33,861	(29,665)
TOTAL CONTINGENCY		63,526	33,861	(29,665)
TOTAL OPERATING FUND	620,685.23	\$997,736	\$1,106,282	108,546

RECORDER OF DEEDS

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
130 Recorder of Deeds	11,491,054	12,175,212	12,626,631	451,419
CORPORATE FUND TOTAL	11,491,054	12,175,212	12,626,631	451,419
GENERAL FUND TOTAL	11,491,054	12,175,212	12,626,631	451,419
SPECIAL PURPOSE FUNDS				
527 County Recorder Document Storage System Fund	3,469,069	3,755,851	3,679,867	(75,984)
SPECIAL PURPOSE FUNDS TOTAL	3,469,069	3,755,851	3,679,867	(75,984)
SPECIAL PURPOSE FUND TOTAL	3,469,069	3,755,851	3,679,867	(75,984)
TOTAL APPROPRIATIONS	\$14,960,123	\$15,931,063	\$16,306,498	375,435

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
130 Recorder of Deeds	256.0	244.3	(11.7)
CORPORATE FUND TOTAL	256.0	244.3	(11.7)
SPECIAL PURPOSE FUNDS			
527 County Recorder Document Storage System Fund	25.7	29.8	4.1
SPECIAL PURPOSE FUNDS TOTAL	25.7	29.8	4.1
GENERAL FUNDS TOTAL	256.0	244.3	(11.7)
TOTAL POSITIONS	281.7	274.1	(7.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

RECORDER OF DEEDS

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,638,431	9,816,702	10,189,159	372,457
119 / 501190 Scheduled Salary Adjustment		52,853	94,876	42,023
120 / 501210 Overtime Compensation	142,000	260,820	225,000	(35,820)
124 / 501250 Employee Health Insurance Allotment	9,538	16,738	10,400	(6,338)
129 / 501300 Salaries and Wages of Seasonal Work Employees	90,933	110,122	173,799	63,677
130 / 501320 Salaries and Wages of Extra Employees	122,819	149,790		(149,790)
135 / 501380 Salaries and Wages of ERI Employees			(53,725)	(53,725)
136 / 501400 Differential Pay	300	5,000		(5,000)
170 / 501510 Mandatory Medicare Costs	106,325	113,645	117,969	4,324
172 / 501540 Workers' Compensation	55,783	55,783	55,783	
175 / 501590 Life Insurance Program	36,529	39,108	36,235	(2,873)
176 / 501610 Health Insurance	1,483,445	1,705,568	1,714,496	8,928
177 / 501640 Dental Insurance Plan	39,922	57,824	62,524	4,700
178 / 501660 Unemployment Compensation	24,844	10,000	10,000	
179 / 501690 Vision Care Insurance	21,881	40,569	42,572	2,003
183 / 501770 Seminars for Professional Employees	50	10,000	10,000	
185 / 501810 Professional and Technical Membership Fees	6,381	5,000	5,000	
186 / 501860 Training Programs for Staff Personnel		7,000	7,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	19,165	25,000	40,000	15,000
TOTAL PERSONAL SERVICES	\$11,798,346	\$12,481,522	\$12,741,088	\$259,566
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	36,432	45,000	50,000	5,000
220 / 520150 Communication Services	44,024	44,024	45,345	1,321
225 / 520260 Postage	426,883	312,000	596,000	284,000
240 / 520490 Printing and Publishing	32,425	35,000	35,000	
242 / 520550 Surveys, Operations and Reports	44,170	45,000	45,000	
245 / 520610 Advertising For Specific Purposes	937	1,000	1,000	
246 / 520650 Imaging of Records	185,000	185,000	185,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,630	3,000	3,000	
260 / 520830 Professional and Managerial Services	132,595	180,000	180,000	
261 / 520890 Legal Fees Regarding Labor Matters		2,500	2,500	
290 / 521262 Impersonal Services Not Otherwise Classified	2,594	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	\$906,690	\$855,524	\$1,145,845	\$290,321
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	1,713	5,000	5,000	
350 / 530600 Office Supplies	122,787	145,000	145,000	
353 / 530640 Books, Periodicals, Publications and Data Services	5,761	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	4,874	20,000	20,000	
388 / 531650 Computer Operation Supplies	39,024	78,500	78,500	
TOTAL SUPPLIES AND MATERIALS	\$174,159	\$253,500	\$253,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	76,430	160,000	123,745	(36,255)
440 / 540132 County Wide Photocopier Maintenance			19,980	19,980
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	14,559			
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment		14,559	13,978	(581)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

RECORDER OF DEEDS

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
444 / 540250 Maintenance and Repair of Automotive Equipment	4,979	5,000	5,000	
445 / 540290 Operation of Automotive Equipment	27	3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	\$95,995	\$182,559	\$165,703	(\$16,856)
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	173,787	265,000	437,000	172,000
594 / 567030 Capital Equipment Obligation for FY 2000	916,357	916,357	785,713	(130,644)
592 / 567050 Capital Equipment Obligation for FY 1998	802,554	802,554	508,761	(293,793)
TOTAL CAPITAL OUTLAY	\$1,892,698	\$1,983,911	\$1,731,474	(\$252,437)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	32,940	109,900	109,900	
630 / 550018 County Wide Canon Photocopier Lease			30,900	30,900
630 / 550020 County Wide Photocopier Lease			35,100	35,100
660 / 550130 Rental of Facilities			30,000	30,000
TOTAL RENTAL AND LEASING	\$32,940	\$109,900	\$205,900	\$96,000
CONTINGENCY				
883 / 580260 Cook County Administration	59,147	59,147	45,347	(13,800)
890 / 580300 General and Contingent Expenses Not Otherwise Classified	148	5,000	5,000	
814 / 580380 Appropriation Adjustments			12,641	12,641
TOTAL CONTINGENCY	\$59,295	\$64,147	\$62,988	(\$1,159)
TOTAL OPERATING FUND	\$14,960,123	\$15,931,063	\$16,306,498	\$375,435
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	126,601	33,261	110,400	77,139
549 / 560610.8300 Vehicle Purchase	21,326		25,000	25,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$147,927	\$33,261	\$135,400	\$102,139
Major Capital Equipment Request				
530 / 560510 Office Furnishings and Equipment	24,875	3,000,000		(3,000,000)
** Recorder Cashiering System				
590 / 567020 Equipment Not Otherwise Classified	2,000,000	2,000,000		(2,000,000)
** Recorder Tract Book Restoration				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$2,024,875	\$5,000,000		(\$5,000,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$2,172,802	\$5,033,261	\$135,400	(4,897,861)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 130 Recorder of Deeds

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$105,000	1.0	\$105,000
024	5.0	\$434,350	5.0	\$461,779
023	4.0	\$302,588	7.0	\$562,730
022	6.0	\$417,258	4.0	\$285,287
021	1.0	\$59,748	1.0	\$65,520
020	9.0	\$542,130	8.0	\$510,572
019	2.0	\$112,932	2.0	\$120,797
018	7.0	\$345,579	8.0	\$414,532
017	2.0	\$101,232	2.0	\$92,024
016	13.0	\$557,192	15.0	\$688,179
015	2.0	\$83,211	3.0	\$131,241
014	17.0	\$669,124	17.0	\$689,933
013	30.0	\$1,130,622	29.3	\$1,137,653
012	19.0	\$632,578	15.9	\$560,379
011	60.0	\$1,803,863	57.5	\$1,795,838
010	5.0	\$126,082	5.0	\$138,963
009	73.0	\$1,812,031	63.6	\$1,605,834
GRAND TOTAL	256.0	\$9,235,520	244.3	\$9,366,261
TURNOVER ADJUSTMENT		(277,065)		(280,988)
OPERATING FUNDS	256.0	\$8,958,455	244.3	\$9,085,273

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATIVE DIVISION						
01 EXECUTIVE - 1301154						
0401	Deputy Recorder	024	1.0	92,887	1.0	97,114
0406	Chief Deputy Recorder	024	1.0	93,991	1.0	103,268
0014	Recorder	S	1.0	105,000	1.0	105,000
0042	Administrative Assistant To County Recorder	023	2.0	137,668	2.0	150,622
0253	Business Manager III	022	1.0	72,033	1.0	75,311
0051	Administrative Assistant V	020	2.0	109,290	2.0	116,818
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
0048	Administrative Assistant III	016	2.0	82,373	2.0	90,173
			11.0	734,374	11.0	783,384
02 CLERICAL - 1301155						
0936	Stenographer V	013	1.0	38,839	1.0	40,581
0046	Administrative Assistant I	012	1.0	35,078	0.3	12,462
			2.0	73,917	1.3	53,043
03 ACCOUNTING - 1301156						
0042	Administrative Assistant To County Recorder	023			1.0	82,866
0253	Business Manager III	022	1.0	75,502		
0110	Director Of Financial Control I	020	1.0	62,669	1.0	65,520
0144	Accountant IV	017	1.0	49,623	1.0	51,880
0141	Accountant I	011	2.0	58,882	1.3	37,922
			5.0	246,676	4.3	238,188
04 PURCHASING - 1301157						
0042	Administrative Assistant To County Recorder	023			1.0	75,311
0253	Business Manager III	022	1.0	65,639		
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0048	Administrative Assistant III	016	1.0	45,118	1.0	48,142
0047	Administrative Assistant II	014	1.0	40,065	1.0	41,888
0906	Clerk IV	009	1.0	29,466	1.0	30,805
			5.0	242,957	5.0	262,625
05 PAYROLL - 1301158						
0042	Administrative Assistant To County Recorder	023			1.0	78,939
0253	Business Manager III	022	1.0	68,834		
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
0046	Administrative Assistant I	012	1.0	32,552	1.0	35,612
0237	Cashier II (Recorder)	012	1.0	34,730	1.0	36,309
			5.0	240,102	5.0	262,304
06 LEGAL - 1301159						
0398	Chief Legal Advisor - Recorder of Deeds	024	1.0	83,509	1.0	87,311
0470	Deputy Chief Legal Advisor - Recorder of Deeds	023	1.0	81,233	1.0	87,496
0404	Assistant Deputy Legal Advisor - Recorder of Deeds	022	1.0	59,748	1.0	65,520
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
0047	Administrative Assistant II	014	1.0	40,465	1.0	43,581
			5.0	314,497	5.0	335,703
02 CUSTOMER SERVICE DIVISION						
01 CUSTOMER SERVICE - 1301160						
0051	Administrative Assistant V	020	1.0	66,138	1.0	69,148
0936	Stenographer V	013	2.0	76,155	2.0	79,970
0907	Clerk V	011	4.0	126,108	3.3	111,409

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0906	Clerk IV	009	3.0	67,739	3.0	74,112
			10.0	336,140	9.3	334,639
03 SECURITY - 1301161						
0048	Administrative Assistant III	016	1.0	35,781	1.0	39,184
0047	Administrative Assistant II	014	1.0	30,959	1.0	34,033
0907	Security Officer I	011			1.0	31,641
2416	Security Officer I	009	5.0	126,936	4.0	104,247
			7.0	193,676	7.0	209,105
03 RECORDING OPERATIONS DIVISION						
01 DOCUMENT MAINTENANCE - 1301162						
0401	Deputy Recorder	024	1.0	88,474	1.0	95,162
0042	Administrative Assistant To County Recorder	023	1.0	83,687	1.0	87,496
0050	Administrative Assistant IV	018	1.0	55,208	1.0	57,720
0144	Accountant IV	017	1.0	51,609	1.0	40,144
0048	Administrative Assistant II	016			1.0	45,078
0143	Stenographer V	015			1.0	42,224
0047	Administrative Assistant I	014	1.0	41,684	1.0	39,186
0936	Clerk V	013	2.0	76,155	2.0	61,793
0046	Administrative Assistant I	012	1.0	34,730		
0907	Clerk V	011	1.0	25,144		
0906	Clerk IV	009	1.0	25,144	1.0	27,494
			10.0	481,835	10.0	496,297
02 DOCUMENT PRICING - 1301163						
0253	Business Manager III	022			1.0	65,520
0415	Recording Division Supervisor	022	1.0	75,502	1.0	78,936
0051	Administrative Assistant V	020	1.0	59,748		
0048	Administrative Assistant III	016			1.0	47,171
0047	Administrative Assistant II	014	2.0	83,368	1.0	43,581
0238	Cashier III (Recorder)	013	1.0	37,676	1.0	40,581
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
0237	Cashier II (Recorder)	012	4.0	138,253	4.0	145,236
0907	Clerk V	011	2.0	61,274	2.0	65,552
0906	Clerk IV	009	5.0	119,021	5.0	121,189
			17.0	609,572	17.0	644,441
03 CASHIERS - 1301164						
0145	Accountant V	019	1.0	54,444	1.0	59,649
0231	Cashier Division Supervisor II	016	1.0	41,132	1.0	45,078
0410	Title Officer Supervisor	016	1.0	39,256	1.0	43,002
0238	Cashier III (Recorder)	013	8.0	298,595	8.0	314,060
0936	Stenographer V	013	1.0	38,839	1.0	40,581
0237	Cashier II (Recorder)	012	1.0	34,730	1.0	36,309
0236	Cashier I (Recorder)	011	4.0	109,542	4.0	115,835
0907	Clerk V	011	1.0	32,434	1.0	33,911
			18.0	648,972	18.0	688,425
04 MAIL - 1301165						
0048	Administrative Assistant III	016	1.0	45,118	1.0	47,171
1014	Torrens Title Transcriber IV	015	1.0	44,814	1.0	46,855
0047	Administrative Assistant II	014	1.0	41,684	1.0	43,581
0936	Stenographer V	013	1.0	38,839	2.0	77,011
0237	Cashier II (Recorder)	012	1.0	34,730	1.0	36,309

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0907	Clerk V	011	8.0	250,157	8.0	243,732
0906	Clerk IV	009	19.0	465,511	15.3	374,676
			32.0	920,853	29.3	869,335
06 UCC - 1301166						
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
0907	Clerk IV	011			1.0	31,641
0906	Clerk IV	009	2.0	56,672	1.0	29,626
			4.0	139,045	4.0	148,235
07 DATA INPUT - 1301167						
0907	Clerk IV	011			1.3	44,215
0906	Clerk IV	009	4.0	114,696	2.0	50,368
			4.0	114,696	3.3	94,583
08 TITLE EXPRESS - 1301168						
0999	Title Express Supervisor	014	1.0	35,781	1.0	39,184
0238	Cashier III (Recorder)	013	3.0	109,109	3.0	116,026
0237	Cashier II (Recorder)	012	2.0	61,656	2.0	65,812
0236	Cashier I (Recorder)	011	3.0	77,740	3.0	83,794
0227	Cashier II	010	2.0	46,868	2.0	53,694
0906	Clerk IV	009	5.0	121,219	5.0	130,291
			16.0	452,373	16.0	488,801
09 TAX DEPARTMENT - 1301169						
0167	Property Tax Supervisor	014	1.0	41,684	1.0	43,581
0907	Clerk IV	011	1.0	33,738	1.3	39,128
0906	Clerk IV	009	2.0	52,319	1.0	22,874
			4.0	127,741	3.3	105,583
10 MAPPING - 1301170						
0050	Administrative Assistant IV	018	2.0	105,037	2.0	111,458
0402	Escrow Officer	014	1.0	41,684	1.0	43,581
0907	Clerk V	011	4.0	131,339	3.3	113,679
			7.0	278,060	6.3	268,718
12 REAL ESTATE INDEXING - 1301171						
0048	Administrative Assistant III	016			1.0	45,078
0047	Real Estate Indexer II	014			2.0	82,086
0561	Real Estate Indexer III	014	4.0	161,470	3.0	117,838
0562	Real Estate Indexer II	013	5.0	185,632	3.0	116,658
0563	Real Estate Indexer I	011	23.0	677,729	22.3	696,977
0227	Cashier II	010	1.0	23,434	1.0	25,645
			33.0	1,048,265	32.3	1,084,282
04 INFORMATION RETRIEVAL DIVISION						
01 TRACT - 1301172						
0998	Record Production Supervisor II	021	1.0	59,748	1.0	65,520
2261	Tract Section Supervisor	015	1.0	38,397	1.0	42,162
0936	Clerk V	013			1.0	36,430
0907	Clerk V	011	3.0	91,538	2.0	63,282
0906	Clerk IV	009	4.0	95,958	4.0	100,447
			9.0	285,641	9.0	307,841
02 QUALITY ASSURANCE - 1301173						
0984	Microfilm Operator III	010	1.0	25,678	1.0	28,151

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
0906	Clerk IV	009	1.0 21,878	1.0	22,874
0983	Microfilm Operator II	009	1.0 23,983	1.0	22,874
			3.0 71,539	3.0	73,899
03 MICROFILM REPRODUCTION - 1301174					
0050	Administrative Assistant IV	018	1.0 45,118	1.0	49,515
0997	Record Production Supervisor I	014	1.0 30,959	1.0	34,033
0907	Clerk V	011	3.0 96,436	1.7	49,209
0984	Microfilm Operator III	010	1.0 30,102	1.0	31,473
0906	Clerk IV	009	3.0 81,032	3.0	74,554
0983	Microfilm Operator II	009	5.0 122,330	5.0	133,940
			14.0 405,977	12.7	372,724
04 MICROFILM LIBRARY - 1301175					
2265	Map And Subdivision Examiner II	019	1.0 58,488	1.0	61,148
0906	Clerk IV	009	9.0 207,453	9.0	220,307
0983	Microfilm Operator II	009	1.0 29,466	0.3	10,160
			11.0 295,407	10.3	291,615
05 SATELLITE DIVISION					
01 ROLLING MEADOWS - 1301176					
0419	Director Of Satellite Offices	024	1.0 75,489	1.0	78,924
0050	Administrative Assistant IV	018		1.0	47,171
0048	Administrative Assistant III	016	1.0 43,117		
0238	Cashier III (Recorder)	013	1.0 38,839	1.0	40,581
0237	Cashier II (Recorder)	012	2.0 59,179	2.0	64,919
			5.0 216,624	5.0	231,595
02 MARKHAM - 1301177					
0048	Administrative Assistant III	016	2.0 89,165	2.0	95,777
0906	Clerk IV	009	1.0 22,872	1.0	25,073
			3.0 112,037	3.0	120,850
03 BRIDGEVIEW - 1301178					
0048	Administrative Assistant III	016	1.0 47,897	1.0	50,076
0047	Administrative Assistant II	014	1.0 40,065	1.0	41,890
0237	Cashier II (Recorder)	012	1.0 35,078	0.3	12,462
			3.0 123,040	2.3	104,428
04 SKOKIE - 1301179					
0403	Examiner Of Titles I	020	1.0 63,586	1.0	66,479
0238	Cashier III (Recorder)	013	1.0 38,839	1.0	40,581
0237	Cashier II (Recorder)	012	1.0 34,063	1.0	36,309
			3.0 136,488	3.0	143,369
05 MAYWOOD - 1301180					
0048	Administrative Assistant III	016	1.0 45,118	1.0	47,171
0238	Cashier III (Recorder)	013	1.0 38,839	0.3	13,384
0237	Cashier II (Recorder)	012	1.0 36,143	0.3	12,462
			3.0 120,100	1.6	73,017
06 WAREHOUSE - 1301181					
1023	Warehouse Records Clerk III	012	1.0 26,926	1.0	29,503
0907	Clerk V	011	1.0 31,802	1.0	33,911
0906	Clerk IV	009	1.0 28,336	1.0	29,923
			3.0 87,064	3.0	93,337

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 130 Recorder of Deeds

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
06 TORRENS DIVISION						
01 DE-REGISTRATION - 1301182						
0390	Real Estate Inspector (with Legal Knowledge)	020	1.0	63,586	1.0	66,479
0936	Stenographer V	013	3.0	114,266	3.0	119,416
			4.0	177,852	4.0	185,895
GRAND TOTAL			256.0	\$9,235,520	244.3	\$9,366,261
TURNOVER ADJUSTMENT				(277,065)		(280,988)
OPERATING FUNDS			256.0	\$8,958,455	244.3	\$9,085,273

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 130 Recorder of Deeds

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,798,415.35	8,946,055	9,085,273	139,218
119 / 501190 Scheduled Salary Adjustment		47,155	79,931	32,776
120 / 501210 Overtime Compensation	28,611.88	125,000	80,000	(45,000)
124 / 501250 Employee Health Insurance Allotment	7,938.48	15,138	8,800	(6,338)
129 / 501300 Salaries and Wages of Seasonal Work Employees	26,398.08	30,552	81,107	50,555
135 / 501380 Salaries and Wages of ERI Employees			(51,329)	(51,329)
136 / 501400 Differential Pay	300.00	5,000		(5,000)
170 / 501510 Mandatory Medicare Costs	93,743.44	100,319	103,979	3,660
172 / 501540 Workers' Compensation	55,783.00	55,783	55,783	
175 / 501590 Life Insurance Program	33,368.48	35,629	32,530	(3,099)
176 / 501610 Health Insurance	1,355,217.04	1,569,965	1,508,052	(61,913)
177 / 501640 Dental Insurance Plan	36,005.77	53,248	54,280	1,032
178 / 501660 Unemployment Compensation	16,248.00	5,000	5,000	
179 / 501690 Vision Care Insurance	20,371.28	37,137	36,956	(181)
185 / 501810 Professional and Technical Membership Fees	6,381.00	5,000	5,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	19,165.39	25,000	40,000	15,000
TOTAL PERSONAL SERVICES	\$10,497,947.19	\$11,055,981	\$11,125,362	69,381
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	36,432.00	45,000	50,000	5,000
220 / 520150 Communication Services	41,772.00	41,772	43,025	1,253
225 / 520260 Postage	426,882.71	312,000	596,000	284,000
240 / 520490 Printing and Publishing	32,425.44	35,000	35,000	
242 / 520550 Surveys, Operations and Reports	44,170.00	45,000	45,000	
245 / 520610 Advertising For Specific Purposes	937.00	1,000	1,000	
246 / 520650 Imaging of Records	185,000.00	185,000	185,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,630.00	3,000	3,000	
260 / 520830 Professional and Managerial Services		20,000	20,000	
261 / 520890 Legal Fees Regarding Labor Matters		2,500	2,500	
290 / 521262 Impersonal Services Not Otherwise Classified	2,593.68	3,000	3,000	
TOTAL CONTRACTUAL SERVICES	\$771,842.83	\$693,272	\$983,525	290,253
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	1,713.15	5,000	5,000	
350 / 530600 Office Supplies	72,741.73	95,000	95,000	
353 / 530640 Books, Periodicals, Publications and Data Services	5,760.80	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	4,874.05	20,000	20,000	
388 / 531650 Computer Operation Supplies	7,239.52	8,500	8,500	
TOTAL SUPPLIES AND MATERIALS	\$92,329.25	\$133,500	\$133,500	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	76,429.62	160,000	123,745	(36,255)
440 / 540132 County Wide Photocopier Maintenance			19,980	19,980
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	14,559.00			
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment		14,559	13,978	(581)
444 / 540250 Maintenance and Repair of Automotive Equipment	4,979.44	5,000	5,000	
445 / 540290 Operation of Automotive Equipment	26.75	3,000	3,000	
TOTAL OPERATION AND MAINTENANCE	\$95,994.81	\$182,559	\$165,703	(16,856)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			35,100	35,100
630 / 550010 Rental of Office Equipment	32,940.25	109,900	109,900	
630 / 550018 County Wide Canon Photocopier Lease			30,900	30,900
660 / 550130 Rental of Facilities			30,000	30,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 130 Recorder of Deeds

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL RENTAL AND LEASING	\$32,940.25	\$109,900	\$205,900	96,000
CONTINGENCY				
814 / 580380 Appropriation Adjustments			12,641	12,641
TOTAL CONTINGENCY			\$12,641	12,641
TOTAL OPERATING FUND	\$11,491,054.33	\$12,175,212	\$12,626,631	451,419
Capital Equipment Request - 71700130				
530 / 560510.8300 Office Furnishings and Equipment	126,601.31	33,261	110,400	77,139
549 / 560610.8300 Vehicle Purchase	21,326.00		25,000	25,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$147,927.31	\$33,261	\$135,400	102,139
Major Capital Equipment Request *				
530 / 560510 Office Furnishings and Equipment	24,875.00	3,000,000		(3,000,000)
* 71520410 - Recorder Cashiering System				
590 / 567020 Equipment Not Otherwise Classified	2,000,000.00	2,000,000		(2,000,000)
* 71520390 - Recorder Tract Book Restoration				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$2,024,875.00	\$5,000,000		(5,000,000)
GRAND TOTAL OF CAPITAL EQUIPMENT	\$2,172,802.31	\$5,033,261	\$135,400	(4,897,861)

DEPARTMENT MEASURABLE GOALS

Department: 527 County Recorder Document Storage System Fund

Measurable Goal Number:		527B- 98 By the end of FY 2001, and thereafter, through the use of the Document Imaging System, the Quality Assurance Section will increase the number of documents reviewed to 100%.							
Major Goal Number:		20	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Resources	Number of quality assurance staff			12	12	10	9	12	8
Outputs									
Demand	Number of real estate documents to be reviewed			594,459	1,008,637	1,154,384	1437780	213,288	1437780
Work Load	Number of real estate documents reviewed All documents that have previously been recorded are then reviewed for accuracy through the use of the Document Imaging System.			213,544	441,225	331,889	159078	213,288	159078
Efficiencies	Total number of documents reviewed per quality assurance staff			17,795.3	36,768.8	33,189	21165	17,774	21165
Formula	Number of documents reviewed divided by number of quality assurance staff								
Effectiveness	% of number of documents reviewed			35.9%	43.7%	28.7%	11%	100%	11%
Formula	Number of real estate documents reviewed divided by number of real estate documents to be reviewed								

PERSONAL SERVICES - SUMMARY BY GRADE

Department 527 County Recorder Document Storage System Fund

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
023	1.0	\$72,033	1.0	\$78,936
022	2.0	\$131,781	2.0	\$144,456
020	4.0	\$222,167	4.0	\$240,862
018	2.0	\$82,264	2.0	\$90,156
016	1.0	\$46,048	1.0	\$48,606
014	2.0	\$80,930	2.0	\$84,612
013			1.0	\$28,840
011	4.0	\$105,426	4.0	\$111,711
009	9.7	\$147,524	12.8	\$309,848
GRAND TOTAL	25.7	\$888,173	29.8	\$1,138,027
TURNOVER ADJUSTMENT		(26,645)		(34,141)
OPERATING FUNDS	25.7	\$861,528	29.8	\$1,103,886

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 527 County Recorder Document Storage System Fund

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 TECHNICAL SERVICES DIVISION						
01 COMPUTER ADMINISTRATION - 5270582						
1114	Systems Analyst V	023	1.0	72,033	1.0	78,936
0253	Business Manager III	022	1.0	72,033	1.0	78,936
1135	Project Leader- Data Systems	022	1.0	59,748	1.0	65,520
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
1112	Systems Analyst III	020	3.0	165,114	3.0	178,395
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
1111	Systems Analyst II	018	1.0	41,132	1.0	45,078
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,606
0047	Administrative Assistant II	014	1.0	40,465	1.0	42,306
0561	Real Estate Indexer III	014	1.0	40,465	1.0	42,306
0936	Clerk V	013			1.0	28,840
0563	Real Estate Indexer I	011	3.0	79,128	3.0	85,423
0907	Clerk IV	011	1.0	26,298	1.0	26,288
0906	Clerk IV	009	9.7	147,524	12.8	309,848
			25.7	888,173	29.8	1,138,027
GRAND TOTAL			25.7	\$888,173	29.8	\$1,138,027
TURNOVER ADJUSTMENT				(26,645)		(34,141)
OPERATING FUNDS			25.7	\$861,528	29.8	\$1,103,886

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 527 County Recorder Document Storage System Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	840,015.27	870,647	1,103,886	233,239
119 / 501190 Scheduled Salary Adjustment		5,698	14,945	9,247
120 / 501210 Overtime Compensation	113,387.72	135,820	145,000	9,180
124 / 501250 Employee Health Insurance Allotment	1,600.00	1,600	1,600	
129 / 501300 Salaries and Wages of Seasonal Work Employees	64,535.34	79,570	92,692	13,122
130 / 501320 Salaries and Wages of Extra Employees	122,818.77	149,790		(149,790)
135 / 501380 Salaries and Wages of ERI Employees			(2,396)	(2,396)
170 / 501510 Mandatory Medicare Costs	12,581.76	13,326	13,990	664
175 / 501590 Life Insurance Program	3,160.42	3,479	3,705	226
176 / 501610 Health Insurance	128,228.22	135,603	206,444	70,841
177 / 501640 Dental Insurance Plan	3,916.10	4,576	8,244	3,668
178 / 501660 Unemployment Compensation	8,596.00	5,000	5,000	
179 / 501690 Vision Care Insurance	1,509.36	3,432	5,616	2,184
183 / 501770 Seminars for Professional Employees	50.00	10,000	10,000	
186 / 501860 Training Programs for Staff Personnel		7,000	7,000	
TOTAL PERSONAL SERVICES	\$1,300,398.96	\$1,425,541	\$1,615,726	190,185
CONTRACTUAL SERVICES				
220 / 502150 Communication Services	2,252.00	2,252	2,320	68
260 / 520830 Professional and Managerial Services	132,595.00	160,000	160,000	
TOTAL CONTRACTUAL SERVICES	\$134,847.00	\$162,252	\$162,320	68
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	50,045.06	50,000	50,000	
388 / 531650 Computer Operation Supplies	31,784.43	70,000	70,000	
TOTAL SUPPLIES AND MATERIALS	\$81,829.49	\$120,000	\$120,000	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	173,787.15	265,000	437,000	172,000
592 / 567050 Capital Equipment Obligation for FY 1998	802,554.00	802,554	508,761	(293,793)
594 / 567030 Capital Equipment Obligation for FY 2000	916,357.00	916,357	785,713	(130,644)
TOTAL CAPITAL OUTLAY	\$1,892,698.15	\$1,983,911	\$1,731,474	(252,437)
CONTINGENCY				
883 / 580260 Cook County Administration	59,147.00	59,147	45,347	(13,800)
890 / 580300 General and Contingent Expenses Not Otherwise Classified	148.00	5,000	5,000	
TOTAL CONTINGENCY	\$59,295.00	\$64,147	\$50,347	(13,800)
TOTAL OPERATING FUND	\$3,469,068.60	\$3,755,851	\$3,679,867	(75,984)
Major Capital Equipment Request *				
579 / 560450 Computer Equipment	156,000.00			
* 71520340 - Recorder of Deeds Imaging IV				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$156,000.00			
GRAND TOTAL OF CAPITAL EQUIPMENT	\$156,000.00			

SHERIFF

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
210 Office of the Sheriff	3,916,697	3,848,265	3,840,038	(8,227)
211 Department of Administrative and Support Services	9,305,912	9,206,093	9,365,889	159,796
212 Sheriff's Department for Women's Justice Services	3,993,613	4,285,357	4,268,513	(16,844)
215 Custodian	13,304,992	14,036,574	14,321,233	284,659
230 Court Services Division	87,006,629	93,495,603	96,593,943	3,098,340
231 Police Department	46,717,631	47,537,061	48,837,513	1,300,452
235 Impact Incarceration	7,149,586	7,639,598	7,811,634	172,036
236 Community Supervision and Intervention	28,513,182	29,865,911	30,781,961	916,050
238 Community Services	1,871,481	1,833,029	1,944,281	111,252
239 Department of Corrections	171,864,936	178,914,519	186,588,999	7,674,480
249 Sheriff's Merit Board	956,716	997,078	1,137,986	140,908
PUBLIC SAFETY FUND TOTAL	374,601,375	391,659,088	405,491,990	13,832,902
GENERAL FUND TOTAL	374,601,375	391,659,088	405,491,990	13,832,902
SPECIAL PURPOSE FUNDS				
535 Intergovernmental Agreement/ETSB	966,771	1,028,017	1,060,206	32,189
546 Sheriff's Youthful Offender Alcohol & Drug Education	8,031	17,812	21,766	3,954
SPECIAL PURPOSE FUNDS TOTAL	974,802	1,045,829	1,081,972	36,143
SPECIAL PURPOSE FUND TOTAL	974,802	1,045,829	1,081,972	36,143
TOTAL APPROPRIATIONS	\$375,576,176	\$392,704,917	\$406,573,962	13,869,045

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
210 Office of the Sheriff	52.0	50.0	(2.0)
211 Department of Administrative and Support Services	54.0	56.0	2.0
212 Sheriff's Department for Women's Justice Services	28.0	28.0	
215 Custodian	351.0	351.0	
230 Court Services Division	1,737.0	1,737.0	
231 Police Department	649.5	649.0	(0.5)
235 Impact Incarceration	125.0	125.0	
236 Community Supervision and Intervention	461.0	461.0	
238 Community Services	35.0	35.0	
239 Department of Corrections	2,995.0	2,995.0	
249 Sheriff's Merit Board	19.0	19.0	
PUBLIC SAFETY FUND TOTAL	6,506.5	6,506.0	(0.5)
SPECIAL PURPOSE FUNDS			
535 Intergovernmental Agreement/ETSB	13.6	13.0	(0.6)
SPECIAL PURPOSE FUNDS TOTAL	13.6	13.0	(0.6)
GENERAL FUNDS TOTAL	6,506.5	6,506.0	(0.5)
TOTAL POSITIONS	6,520.1	6,519.0	(1.1)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
646 Sheriff's Post Release Reintegration	1/01-12/03	15.0	615,704	1,000,000
655 Sheriff's Chicago Empowerment HIDTA	1/02-12/02	30.0	1,303,061	5,404,726
690 Sheriff's Unsolved Homicide	* 10/01-9/02			117,109

SHERIFF

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
695	Sheriff's Emergency Management Assistance	7/02-9/03			250,000
696	Sheriff's Substance Abuse Primary Prevention	7/02-6/03	3.0	112,563	174,600
697	Sheriff's Domestic Preparedness	3/02-6/03			30,000
699	Sheriff's Gang Resistance Education And Training	1/02-1/03			222,232
781	Sheriff's Child Support Enforcement	7/02-6/03	39.3	1,662,169	2,851,032
SHERIFF TOTAL			87.3	\$3,693,497	\$10,049,699

* Pending Renewal

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	273,295,370	277,399,470	291,689,411	14,289,941
115 / 501170 Appropriation Adjustment for Personal Services	196,370			
119 / 501190 Scheduled Salary Adjustment		1,466,804	2,517,879	1,051,075
120 / 501210 Overtime Compensation	6,388,593	7,173,821	7,043,856	(129,965)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	745,158	900,000	900,000	
124 / 501250 Employee Health Insurance Allotment	260,900	455,910	242,400	(213,510)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	5,232,704	3,710,890		(3,710,890)
129 / 501300 Salaries and Wages of Seasonal Work Employees	226,888	240,000	271,678	31,678
130 / 501320 Salaries and Wages of Extra Employees	15,793	56,298		(56,298)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	1,015,210	1,142,490		(1,142,490)
133 / 501360 Per Diem Personnel	109,603	147,035	153,276	6,241
135 / 501380 Salaries and Wages of ERI Employees			(1,820,113)	(1,820,113)
136 / 501400 Differential Pay	213,675	229,500	247,500	18,000
170 / 501510 Mandatory Medicare Costs	3,159,799	3,112,596	3,275,820	163,224
172 / 501540 Workers' Compensation	4,132,600	4,131,115	4,131,115	
174 / 501570 Pension	55,975	61,436	68,293	6,857
175 / 501590 Life Insurance Program	955,285	1,110,193	1,094,174	(16,019)
176 / 501610 Health Insurance	42,709,025	40,877,119	44,049,504	3,172,385
177 / 501640 Dental Insurance Plan	1,327,223	1,369,888	1,424,167	54,279
178 / 501660 Unemployment Compensation	53,415	92,262	92,262	
179 / 501690 Vision Care Insurance	644,272	955,631	970,164	14,533
185 / 501810 Professional and Technical Membership Fees	15,627	24,900	29,300	4,400
186 / 501860 Training Programs for Staff Personnel	342,153	418,500	478,000	59,500
189 / 501950 Personal Allowances Not Otherwise Classified	3,275,059	3,574,500	3,619,000	44,500
190 / 501970 Transportation and Other Travel Expenses for Employees	100,550	126,500	127,500	1,000
TOTAL PERSONAL SERVICES	\$344,471,247	\$348,776,858	\$360,605,186	\$11,828,328
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	8,230	10,000	10,000	
215 / 520050 Scavenger Services	425,016	661,991	610,718	(51,273)
217 / 520100 Transportation for Specific Activities and Purposes	494,198	535,200	531,100	(4,100)
220 / 520150 Communication Services	548,090	548,090	564,532	16,442
222 / 520190 Laundry and Linen Services	625,000	625,000	850,000	225,000
223 / 520210 Food Services	9,738,716	10,596,474	10,734,859	138,385
224 / 520240 Cable Casting	1,008	1,500	1,500	
225 / 520260 Postage	321,356	337,747	575,088	237,341
228 / 520280 Delivery Services	1,462	3,090	3,040	(50)
231 / 520330 Boarding and Lodging of Prisoners	503,430	514,344	513,952	(392)
233 / 520370 Boarding and Lodging of Jurors	386,954	550,000	550,000	
235 / 520390 Contractual Maintenance Services	76,666	392,206	310,706	(81,500)
240 / 520490 Printing and Publishing	94,867	133,100	144,900	11,800
245 / 520610 Advertising For Specific Purposes	1,280	6,000	6,000	
249 / 520670 Purchased Services Not Otherwise Classified	76,089	79,250	99,250	20,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		2,500	2,500	
260 / 520830 Professional and Managerial Services	371,996	409,445	537,745	128,300
264 / 520960 Expert Witnesses	503	3,000	3,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	20,984	12,100	50,000	37,900

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
272 / 521050 Medical Consultation Services	136,446	115,000	147,000	32,000
278 / 521200 Laboratory Related Services	55,544	59,900	63,450	3,550
289 / 521220 Technical Services Not Otherwise Classified	159,456	174,500	239,500	65,000
290 / 521262 Impersonal Services Not Otherwise Classified	20,696	25,000	25,000	
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,610	2,500	2,500	
298 / 521310 Special or Cooperative Programs	4,564,519	10,000		(10,000)
298 / 521342 Female Drug Treatment Program		2,107,228	2,199,228	92,000
298 / 521344 Aftercare Programs		2,518,000	2,808,000	290,000
298 / 521345 Inmate Programs for Treatment of Substance Abuse		400,000	480,000	80,000
TOTAL CONTRACTUAL SERVICES	\$18,634,118	\$20,833,165	\$22,063,568	\$1,230,403
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	856	15,000	15,000	
320 / 530100 Wearing Apparel	615,562	732,250	713,550	(18,700)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,421,803	1,619,966	1,364,966	(255,000)
333 / 530270 Institutional Supplies	634,007	865,850	775,207	(90,643)
350 / 530600 Office Supplies	408,082	681,555	652,679	(28,876)
353 / 530640 Books, Periodicals, Publications and Data Services	227,124	328,428	246,500	(81,928)
353 / 530675 County Wide Lexis-Nexis Contract			2,246	2,246
355 / 530700 Photographic and Reproduction Supplies	133,931	187,075	164,500	(22,575)
360 / 530790 Medical, Dental, and Laboratory and Supplies	18,761	62,275	45,240	(17,035)
376 / 531630 Other Maintenance Supplies		1,000	1,000	
388 / 531650 Computer Operation Supplies	71,909	262,355	232,300	(30,055)
390 / 531680 Supplies and Materials Not Otherwise Classified	232,798	346,600	381,100	34,500
TOTAL SUPPLIES AND MATERIALS	\$3,764,833	\$5,102,354	\$4,594,288	(\$508,066)
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	32	9,834	4,397	(5,437)
402 / 540030 Water and Sewer	8,062	12,660	7,700	(4,960)
410 / 540050 Electricity	4,962	12,690	12,690	
422 / 540070 Gas		2,400	2,400	
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	32,522	70,000	60,000	(10,000)
440 / 540130 Maintenance and Repair of Office Equipment	1,009,042	1,204,490	1,193,522	(10,968)
440 / 540132 County Wide Photocopier Maintenance			262,210	262,210
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	730,125	1,137,804	695,589	(442,215)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			274,759	274,759
444 / 540250 Maintenance and Repair of Automotive Equipment	2,068,249	2,532,000	2,532,000	
445 / 540290 Operation of Automotive Equipment	3,226,674	2,568,000	2,442,702	(125,298)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	553,873	952,360	1,099,532	147,172
450 / 540350 Maintenance and Repair of Plant Equipment	2,518	5,000	5,000	
461 / 540370 Maintenance of Facilities		15,000	30,000	15,000
470 / 540390 Operating Costs for the Richard J. Daley Center	414,581	555,941	572,819	16,878
480 / 540410 Maintenance by the Department of Facilities Management	914	35,000	75,000	40,000
TOTAL OPERATION AND MAINTENANCE	\$8,051,555	\$9,113,179	\$9,270,320	\$157,141
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	208,361	243,318	148,737	(94,581)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

SHERIFF

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
630 / 550018 County Wide Canon Photocopier Lease		21,050	115,350	94,300
634 / 550060 Rental of Automotive Equipment	99,971	130,000	148,700	18,700
660 / 550130 Rental of Facilities	53,992	63,000		(63,000)
TOTAL RENTAL AND LEASING	\$362,324	\$457,368	\$413,887	(\$43,481)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	120,599	145,000	132,415	(12,585)
883 / 580260 Cook County Administration	111,357	111,357	110,487	(870)
890 / 580300 General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
810 / 580340 Contingency Fund - For Confidential Investigation	60,143	70,000	70,000	
814 / 580380 Appropriation Adjustments		8,090,636	9,308,811	1,218,175
TOTAL CONTINGENCY	\$292,099	\$8,421,993	\$9,626,713	\$1,204,720
TOTAL OPERATING FUND	\$375,576,176	\$392,704,917	\$406,573,962	\$13,869,045
Capital Equipment Request				
521 / 560420.8300 Institutional Equipment	651,085	555,964	508,399	(47,565)
530 / 560510.8300 Office Furnishings and Equipment	232,339	10,896	4,000	(6,896)
540 / 560430.8300 Medical, Dental and Laboratory Equipment	9,512		18,000	18,000
549 / 560610.8300 Vehicle Purchase	2,791,201	2,145,872	2,061,000	(84,872)
550 / 560620.8300 Automotive Equipment	215,436	216,096	89,000	(127,096)
570 / 560440.8300 Telecommunications Equipment	3,086,744			
579 / 560450.8300 Computer Equipment	804,943	66,056	447,264	381,208
590 / 567020.8300 Equipment Not Otherwise Classified	1,165,578	943,575	177,320	(766,255)
TOTAL CAPITAL EQUIPMENT REQUEST	\$8,956,839	\$3,938,459	\$3,304,983	(\$633,476)
Major Capital Equipment Request				
570 / 560440 Telecommunications Equipment	8,136,606	3,910,000	4,891,000	981,000
** Sheriff Radio System Upgrade Phase V				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$8,136,606	\$3,910,000	\$4,891,000	\$981,000
GRAND TOTAL OF CAPITAL EQUIPMENT	\$17,093,445	\$7,848,459	\$8,195,983	347,524

PERSONAL SERVICES - SUMMARY BY GRADE

Department 210 Office of the Sheriff

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$148,136	1.0	\$160,000
024	13.0	\$1,374,320	13.0	\$1,436,859
023	1.0	\$75,502	1.0	\$78,936
021	1.0	\$57,053	1.0	\$62,467
020	5.0	\$283,768	5.0	\$302,921
019	1.0	\$57,053	1.0	\$60,556
018	7.0	\$350,552	7.0	\$361,602
016	15.0	\$646,639	15.0	\$671,243
014	4.0	\$149,165	2.0	\$78,452
012	1.0	\$28,220	1.0	\$28,151
011	1.0	\$30,264	1.0	\$31,641
009	1.0	\$27,552	1.0	\$28,806
D2	1.0	\$31,452	1.0	\$44,600
GRAND TOTAL	52.0	\$3,259,676	50.0	\$3,346,234
TURNOVER ADJUSTMENT		(97,790)		(100,387)
OPERATING FUNDS	52.0	\$3,161,886	50.0	\$3,245,847

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 210 Office of the Sheriff

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 EXECUTIVE OFFICE - 2101098						
1348	Undersheriff	024	1.0	134,667	1.0	140,796
0068	Assistant To The Sheriff	024	2.0	202,213	2.0	211,416
0015	Sheriff	S	1.0	148,136	1.0	160,000
0254	Business Manager IV	023	1.0	75,502	1.0	78,936
0292	Administrative Analyst II	019	1.0	57,053	1.0	60,556
0050	Administrative Assistant IV	018	1.0	41,132	1.0	47,171
0048	Administrative Assistant III	016	3.0	137,657	3.0	143,919
0047	Administrative Assistant II	014	1.0	34,063	1.0	37,409
0907	Clerk V	011	1.0	30,264	1.0	31,641
1333	Deputy Sheriff II	D2	1.0	31,452	1.0	44,600
			13.0	892,139	13.0	956,444
02 ADMINISTRATION - 2101099						
0052	Chief Administrative Officer	024	1.0	109,437	1.0	114,417
0057	Director Of Communications	024	1.0	105,805	1.0	110,619
0648	Director Of Operations	024	1.0	110,220	1.0	115,235
0068	Assistant To The Sheriff	024	1.0	111,497	1.0	116,570
1321	Assistant Chief Deputy Sheriff	020	1.0	49,542	1.0	56,922
0051	Administrative Assistant V	020	2.0	117,113	2.0	119,871
0050	Administrative Assistant IV	018	1.0	51,986	1.0	54,351
			8.0	655,600	8.0	687,985
03 SOUTH CAMPUS - 2101401						
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0050	Administrative Assistant IV	018	1.0	53,051	1.0	55,466
0048	Administrative Assistant III	016	1.0	39,256	1.0	41,043
			3.0	154,976	3.0	162,988
04 GOVERNMENT AND COMMUNITY AFFAIRS - 2101101						
0820	Chief Of Government And Community Affairs	024	1.0	111,645	1.0	116,724
0068	Assistant To The Sheriff	024	2.0	201,629	2.0	210,803
1353	Administrative Liaison	024	1.0	96,197	1.0	100,575
0048	Administrative Assistant III	016	2.0	80,597	2.0	86,121
			6.0	490,068	6.0	514,223
03 PERSONNEL						
01 HUMAN RESOURCE ADMINISTRATION - 2101102						
0708	Personnel Director	024	1.0	102,972	1.0	107,659
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0712	Personnel Technician III	012	1.0	28,220	1.0	28,151
0906	Clerk IV	009	1.0	27,552	1.0	28,806
			4.0	213,188	4.0	224,265
04 OFFICE OF THE INSPECTOR GENERAL						
01 INVESTIGATIONS - 2101103						
0073	Assistant To The Sheriff For Inspection Services	024	1.0	88,038	1.0	92,045
0050	Administrative Assistant IV	018	1.0	53,051	1.0	43,002
0640	Investigator III	018	1.0	47,360	1.0	51,795
1337	Deputy Sheriff V	018	1.0	51,986	1.0	55,466
0639	Investigator II	016	4.0	177,389	4.0	180,329
0638	Investigator I	014	1.0	40,065	1.0	41,043
			9.0	457,889	9.0	463,680

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 210 Office of the Sheriff

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
05 DRUG TESTING						
01 CONDUCTING DRUG TESTS - 2101104						
1311	Drug Testing Technician	014	2.0	75,037		
			2.0	75,037		
06 ORGANIZED CRIME						
01 VICE DETECTION - 2101105						
1375	Vice Intelligence Coordinator	021	1.0	57,053	1.0	62,467
0640	Investigator III	018	1.0	51,986	1.0	54,351
0639	Investigator II	016	5.0	211,740	5.0	219,831
			7.0	320,779	7.0	336,649
GRAND TOTAL			52.0	\$3,259,676	50.0	\$3,346,234
TURNOVER ADJUSTMENT				(97,790)		(100,387)
OPERATING FUNDS			52.0	\$3,161,886	50.0	\$3,245,847

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 210 Office of the Sheriff

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,113,173.13	3,108,113	3,245,847	137,734
119 / 501190 Scheduled Salary Adjustment		16,417	18,738	2,321
120 / 501210 Overtime Compensation	3,597.54			
124 / 501250 Employee Health Insurance Allotment	6,400.00	11,200	6,400	(4,800)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	110,042.12	72,744		(72,744)
135 / 501380 Salaries and Wages of ERI Employees			(1,228)	(1,228)
170 / 501510 Mandatory Medicare Costs	43,553.52	44,780	43,840	(940)
175 / 501590 Life Insurance Program	10,927.37	12,552	11,725	(827)
176 / 501610 Health Insurance	370,851.08	263,392	307,708	44,316
177 / 501640 Dental Insurance Plan	13,762.57	10,816	10,076	(740)
179 / 501690 Vision Care Insurance	5,749.88	7,544	6,864	(680)
185 / 501810 Professional and Technical Membership Fees	6,775.17	9,000	8,500	(500)
190 / 501970 Transportation and Other Travel Expenses for Employees	9,310.59	14,500	14,500	
TOTAL PERSONAL SERVICES	\$3,694,142.97	\$3,571,058	\$3,672,970	101,912
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	6,041.00	6,041	6,222	181
225 / 520260 Postage	221.00	1,500	500	(1,000)
228 / 520280 Delivery Services	278.39	550	500	(50)
240 / 520490 Printing and Publishing	1,227.79	5,400	4,900	(500)
249 / 520670 Purchased Services Not Otherwise Classified	54,166.35	50,000		(50,000)
260 / 520830 Professional and Managerial Services	81,587.58	80,000	80,000	
TOTAL CONTRACTUAL SERVICES	\$143,522.11	\$143,491	\$92,122	(51,369)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,524.72	4,700	4,200	(500)
353 / 530640 Books, Periodicals, Publications and Data Services	13,988.96	21,568	15,000	(6,568)
353 / 530675 County Wide Lexis-Nexis Contract			2,246	2,246
355 / 530700 Photographic and Reproduction Supplies	3,779.69	5,500	6,500	1,000
388 / 531650 Computer Operation Supplies	1,390.73	2,750	2,500	(250)
390 / 531680 Supplies and Materials Not Otherwise Classified	9,721.45	13,100	12,600	(500)
TOTAL SUPPLIES AND MATERIALS	\$33,405.55	\$47,618	\$43,046	(4,572)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,100.00	4,400		(4,400)
440 / 540132 County Wide Photocopier Maintenance			1,100	1,100
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	25,861.00	35,953		(35,953)
TOTAL OPERATION AND MAINTENANCE	\$26,961.00	\$40,353	\$1,100	(39,253)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,681.00	4,800	4,800	
634 / 550060 Rental of Automotive Equipment	6,854.35	10,000	11,000	1,000
660 / 550130 Rental of Facilities	8,130.00	15,000		(15,000)
TOTAL RENTAL AND LEASING	\$18,665.35	\$29,800	\$15,800	(14,000)
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation		10,000	10,000	
814 / 580380 Appropriation Adjustments		945		(945)
890 / 580300 General and Contingent Expenses Not Otherwise Classified		5,000	5,000	
TOTAL CONTINGENCY		\$15,945	\$15,000	(945)
TOTAL OPERATING FUND	\$3,916,696.98	\$3,848,265	\$3,840,038	(8,227)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 210 Office of the Sheriff

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Capital Equipment Request - 71700210				
530 / 560510.8300 Office Furnishings and Equipment	2,205.00			
540 / 560430.8300 Medical, Dental and Laboratory Equipment	8,700.00			
549 / 560610.8300 Vehicle Purchase	(2,144.76)			
579 / 560450.8300 Computer Equipment	65,049.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$73,809.24			

PERSONAL SERVICES - SUMMARY BY GRADE

Department 211 Department of Administrative and Support Services

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	2.0	\$185,059	2.0	\$193,478
023	6.0	\$410,312	6.0	\$435,668
022	7.0	\$483,670	7.0	\$528,391
021	1.0	\$54,444	1.0	\$65,520
020	4.0	\$229,764	4.0	\$245,517
019	1.0	\$49,542	1.0	\$54,351
018	4.0	\$203,056	4.0	\$214,522
017	1.0	\$48,668	1.0	\$50,884
016	4.0	\$169,134	4.0	\$180,697
015	10.0	\$422,934	10.0	\$428,229
014	4.0	\$153,557	6.0	\$230,105
013	1.0	\$37,316	1.0	\$39,015
012	5.0	\$169,642	5.0	\$180,517
011	3.0	\$87,572	3.0	\$92,869
009	1.0	\$21,878	1.0	\$23,912
GRAND TOTAL	54.0	\$2,726,548	56.0	\$2,963,675
TURNOVER ADJUSTMENT		(81,796)		(88,910)
OPERATING FUNDS	54.0	\$2,644,752	56.0	\$2,874,765

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 211 Department of Administrative and Support Services

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 OFFICE OF THE DIRECTOR						
01 SUPERVISORY AND CLERICAL - 2111089						
0253	Business Manager III	022	1.0	59,748	1.0	65,520
			1.0	59,748	1.0	65,520
02 ADMINISTRATION						
01 SUPERVISORY - 2111090						
0254	Business Manager IV	023	1.0	62,669	1.0	68,626
1311	Drug Testing Technician	014			2.0	73,410
			1.0	62,669	3.0	142,036
02 BUDGET/FINANCE/PURCHASING - 2111091						
0112	Director Of Financial Control III	023	1.0	65,639	1.0	71,964
1114	Systems Analyst V	023	1.0	75,502	1.0	78,936
0253	Business Manager III	022	2.0	151,004	2.0	160,190
0294	Administrative Analyst IV	022	1.0	75,502	1.0	80,095
0110	Director Of Financial Control I	020	1.0	63,586	1.0	66,479
0145	Accountant V	019	1.0	49,542	1.0	54,351
0144	Accountant IV	017	1.0	48,668	1.0	50,884
0048	Administrative Assistant III	016	2.0	78,898	2.0	86,355
0143	Accountant III	015	1.0	38,397	1.0	44,146
0047	Administrative Assistant II	014	2.0	80,940	2.0	79,193
0142	Accountant II	013	1.0	37,316	1.0	39,015
0046	Administrative Assistant I	012	2.0	69,460	2.0	72,618
0907	Clerk V	011	1.0	32,434	1.0	33,911
			17.0	866,888	17.0	918,137
04 GRANT ADMINISTRATION - 2111092						
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795
			1.0	49,542	1.0	51,795
05 SUPPLY - 2111093						
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0050	Administrative Assistant IV	018	1.0	51,986	1.0	55,466
0906	Clerk IV	009	1.0	21,878	1.0	23,912
			3.0	128,308	3.0	139,027
03 SUPPORT SERVICES						
01 VEHICLE ADMINISTRATION - 2111094						
1314	Director Of Vehicle Services	023	1.0	68,834	1.0	75,311
0253	Business Manager III	022	1.0	68,834	1.0	75,311
1307	Vehicle Services Mechanic Supervisor (Sheriff's Office)	020	1.0	59,748	1.0	62,467
0173	Bookkeeper III	011	1.0	28,840	1.0	30,152
			4.0	226,256	4.0	243,241
02 VEHICLE MAINTENANCE - 2111095						
0539	Assistant Director Of Vehicle Services	018	1.0	51,986	1.0	55,466
0253	Business Manager III	022	1.0	68,834	1.0	75,311
2385	Vehicle Services Technician	016	2.0	90,236	2.0	94,342
2384	Vehicle Service Man	015	9.0	384,537	9.0	384,083
0046	Administrative Assistant I	012	1.0	35,078	1.0	36,675
			14.0	630,671	14.0	645,877
03 RADIO COMMUNICATION/TECHNICAL SUPPORT - 2111096						
1037	Director Of Communications - Sheriff	021	1.0	54,444	1.0	65,520
0050	Administrative Assistant IV	018	1.0	49,542	1.0	51,795

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 211 Department of Administrative and Support Services

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0046 Administrative Assistant I	012	2.0	65,104	2.0	71,224
		4.0	169,090	4.0	188,539
04 TRAINING					
01 ADMINISTRATION - 2111097					
0755 Executive Director Of Sheriff's Training Institute	024	1.0	87,758	1.0	91,751
0068 Assistant To The Sheriff	024	1.0	97,301	1.0	101,727
0819 Assistant Superintendent Of Sheriff's Training Academy	023	1.0	68,834	1.0	65,520
1306 Director Of Employee Drug Testing (Sheriff's Office)	023	1.0	68,834	1.0	75,311
1351 Assistant Correctional Superintendent	022	1.0	59,748	1.0	71,964
1309 Drug Testing Supervisor	020	1.0	51,986	1.0	56,922
1311 Drug Testing Technician	014	2.0	72,617	2.0	77,502
0935 Stenographer IV	011	1.0	26,298	1.0	28,806
		9.0	533,376	9.0	569,503
GRAND TOTAL		54.0	\$2,726,548	56.0	\$2,963,675
TURNOVER ADJUSTMENT			(81,796)		(88,910)
OPERATING FUNDS		54.0	\$2,644,752	56.0	\$2,874,765

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 211 Department of Administrative and Support Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,746,534.32	2,677,975	2,874,765	196,790
115 / 501170 Appropriation Adjustment for Personal Services	4,753.71			
119 / 501190 Scheduled Salary Adjustment		13,813	33,375	19,562
120 / 501210 Overtime Compensation	86,860.38	125,000	110,000	(15,000)
124 / 501250 Employee Health Insurance Allotment	2,400.00	4,000	2,400	(1,600)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	11,409.09	1,282		(1,282)
135 / 501380 Salaries and Wages of ERI Employees			(3,128)	(3,128)
170 / 501510 Mandatory Medicare Costs	36,693.08	35,237	37,626	2,389
175 / 501590 Life Insurance Program	8,900.84	10,558	10,506	(52)
176 / 501610 Health Insurance	385,635.87	312,563	379,268	66,705
177 / 501640 Dental Insurance Plan	13,430.25	11,232	11,679	447
178 / 501660 Unemployment Compensation		8,637	8,637	
179 / 501690 Vision Care Insurance	5,787.24	7,833	7,956	123
185 / 501810 Professional and Technical Membership Fees	54.95	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	328,473.36	400,000	450,000	50,000
189 / 501950 Personal Allowances Not Otherwise Classified	5,000.00	15,000	15,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	76,078.03	80,000	80,000	
TOTAL PERSONAL SERVICES	\$3,712,011.12	\$3,704,130	\$4,019,084	314,954
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		2,000	2,000	
220 / 520150 Communication Services	3,013.00	3,013	3,103	90
225 / 520260 Postage	750.72	1,300	1,300	
240 / 520490 Printing and Publishing	599.00	1,500	1,500	
249 / 520670 Purchased Services Not Otherwise Classified			75,000	75,000
289 / 521220 Technical Services Not Otherwise Classified	140,881.09	150,000	95,000	(55,000)
TOTAL CONTRACTUAL SERVICES	\$145,243.81	\$157,813	\$177,903	20,090
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,845.35	5,000	5,000	
353 / 530640 Books, Periodicals, Publications and Data Services	645.93	2,000	2,000	
388 / 531650 Computer Operation Supplies	4,292.60	6,000	6,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	68,733.25	100,000	150,000	50,000
TOTAL SUPPLIES AND MATERIALS	\$75,517.13	\$113,000	\$163,000	50,000
OPERATION AND MAINTENANCE				
410 / 540050 Electricity	1,917.71	9,600	9,600	
422 / 540070 Gas		2,400	2,400	
440 / 540130 Maintenance and Repair of Office Equipment	10,100.00	13,100	1,000	(12,100)
440 / 540132 County Wide Photocopier Maintenance			12,600	12,600
444 / 540250 Maintenance and Repair of Automotive Equipment	2,068,248.85	2,532,000	2,532,000	
445 / 540290 Operation of Automotive Equipment	3,226,674.44	2,568,000	2,442,702	(125,298)
TOTAL OPERATION AND MAINTENANCE	\$5,306,941.00	\$5,125,100	\$5,000,302	(124,798)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	5,600.00			
630 / 550018 County Wide Canon Photocopier Lease		21,050	5,600	(15,450)
TOTAL RENTAL AND LEASING	\$5,600.00	\$21,050	\$5,600	(15,450)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	60,599.11	85,000		(85,000)
TOTAL CONTINGENCY	\$60,599.11	\$85,000		(85,000)
TOTAL OPERATING FUND	\$9,305,912.17	\$9,206,093	\$9,365,889	159,796

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 211 Department of Administrative and Support Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
Capital Equipment Request - 71700211				
521 / 560420.8300 Institutional Equipment	22,563.55			
530 / 560510.8300 Office Furnishings and Equipment	725.76			
549 / 560610.8300 Vehicle Purchase	2,793,346.00	2,145,872	2,061,000	(84,872)
550 / 560620.8300 Automotive Equipment	201,785.44	216,096	89,000	(127,096)
570 / 560440.8300 Telecommunications Equipment	139,763.88			
579 / 560450.8300 Computer Equipment	37,535.00			
590 / 567020.8300 Equipment Not Otherwise Classified	387,155.60	750,000		(750,000)
TOTAL CAPITAL EQUIPMENT REQUEST	\$3,582,875.23	\$3,111,968	\$2,150,000	(961,968)
Major Capital Equipment Request *				
570 / 560440 Telecommunications Equipment	8,136,606.00	3,910,000	4,891,000	981,000
* 71520300 - Sheriff Radio System Upgrade Phase V				
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	\$8,136,606.00	\$3,910,000	\$4,891,000	981,000
GRAND TOTAL OF CAPITAL EQUIPMENT	\$11,719,481.23	\$7,021,968	\$7,041,000	19,032

PERSONAL SERVICES - SUMMARY BY GRADE

Department 212 Sheriff's Department for Women's Justice Services

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$105,796	1.0	\$110,609
023	1.0	\$62,669	1.0	\$68,626
020	1.0	\$59,748	1.0	\$66,479
018	1.0	\$51,986	1.0	\$54,351
016	1.0	\$37,480	1.0	\$41,043
014	1.0	\$32,552	1.0	\$35,612
CO3	1.0	\$52,019	1.0	\$54,386
CO2	1.0	\$56,165	1.0	\$56,165
CO1	20.0	\$934,802	20.0	\$890,619
GRAND TOTAL	28.0	\$1,393,217	28.0	\$1,377,890
TURNOVER ADJUSTMENT		(41,797)		(41,337)
OPERATING FUNDS	28.0	\$1,351,420	28.0	\$1,336,553

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 212 Sheriff's Department for Women's Justice Services

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2120601						
1038	Executive Director - Women's Justice Services	024	1.0	105,796	1.0	110,609
0051	Administrative Assistant V	020	1.0	59,748	1.0	66,479
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
			3.0	198,096	3.0	212,700
02 PROGRAM SERVICES						
01 M.O.M.S. - 2120602						
0640	Investigator III	018	1.0	51,986	1.0	54,351
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
			2.0	89,466	2.0	95,394
02 SHERIFF'S FEMALE FURLOUGH - 2120603						
0593	Superintendent	023	1.0	62,669	1.0	68,626
1355	Correctional Lieutenant	CO3	1.0	52,019	1.0	54,386
1361	Correctional Sergeant	CO2	1.0	56,165	1.0	56,165
1360	Correctional Officer	CO1	17.0	813,214	17.0	763,148
			20.0	984,067	20.0	942,325
03 FEMALE DRUG TREATMENT BEDS - 2120604						
1360	Correctional Officer	CO1	3.0	121,588	3.0	127,471
			3.0	121,588	3.0	127,471
GRAND TOTAL			28.0	\$1,393,217	28.0	\$1,377,890
TURNOVER ADJUSTMENT				(41,797)		(41,337)
OPERATING FUNDS			28.0	\$1,351,420	28.0	\$1,336,553

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 212 Sheriff's Department for Women's Justice Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,251,386.47	1,361,426	1,336,553	(24,873)
119 / 501190 Scheduled Salary Adjustment		7,020	13,043	6,023
120 / 501210 Overtime Compensation	30,343.25	59,605	59,640	35
124 / 501250 Employee Health Insurance Allotment	800.00	1,600		(1,600)
135 / 501380 Salaries and Wages of ERI Employees			(5,362)	(5,362)
170 / 501510 Mandatory Medicare Costs	14,545.83	15,683	16,027	344
175 / 501590 Life Insurance Program	4,354.94	5,366	5,033	(333)
176 / 501610 Health Insurance	162,763.30	173,214	193,212	19,998
177 / 501640 Dental Insurance Plan	4,808.41	5,824	6,183	359
179 / 501690 Vision Care Insurance	2,567.32	4,062	4,212	150
185 / 501810 Professional and Technical Membership Fees	498.45	500	1,000	500
189 / 501950 Personal Allowances Not Otherwise Classified	13,650.00	14,950	14,950	
190 / 501970 Transportation and Other Travel Expenses for Employees	840.69	2,500	2,500	
TOTAL PERSONAL SERVICES	\$1,486,558.66	\$1,651,750	\$1,646,991	(4,759)
CONTRACTUAL SERVICES				
223 / 520210 Food Services	137,609.40	141,034	141,034	
225 / 520260 Postage	1,446.30	2,000	1,000	(1,000)
240 / 520490 Printing and Publishing	3,276.37	5,000	2,500	(2,500)
260 / 520830 Professional and Managerial Services	132,705.00	132,745	132,745	
298 / 521342 Female Drug Treatment Program		2,107,228	2,199,228	92,000
298 / 521310 Special or Cooperative Programs	2,125,344.96			
TOTAL CONTRACTUAL SERVICES	\$2,400,382.03	\$2,388,007	\$2,476,507	88,500
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,998.89	9,500	4,500	(5,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	9,880.22	10,000	5,000	(5,000)
333 / 530270 Institutional Supplies	12,495.14	81,250	31,250	(50,000)
350 / 530600 Office Supplies	25,866.23	26,000	16,000	(10,000)
353 / 530640 Books, Periodicals, Publications and Data Services	2,636.95	2,500	2,500	
355 / 530700 Photographic and Reproduction Supplies	2,711.38	3,000	1,000	(2,000)
360 / 530790 Medical, Dental, and Laboratory and Supplies	250.00	17,050	10,015	(7,035)
388 / 531650 Computer Operation Supplies	23,809.46	25,000	15,000	(10,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	17,498.51	18,500	18,500	
TOTAL SUPPLIES AND MATERIALS	\$99,146.78	\$192,800	\$103,765	(89,035)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,076.00	4,300	3,500	(800)
440 / 540132 County Wide Photocopier Maintenance			800	800
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		600		(600)
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified		31,500	31,500	
TOTAL OPERATION AND MAINTENANCE	\$2,076.00	\$36,400	\$35,800	(600)
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			5,450	5,450
630 / 550010 Rental of Office Equipment	5,450.00	16,400		(16,400)
TOTAL RENTAL AND LEASING	\$5,450.00	\$16,400	\$5,450	(10,950)
TOTAL OPERATING FUND	\$3,993,613.47	\$4,285,357	\$4,268,513	(16,844)
Capital Equipment Request - 71700212				
521 / 560420.8300 Institutional Equipment	34,577.95	15,524	15,600	76
530 / 560510.8300 Office Furnishings and Equipment	11,095.30	10,896		(10,896)
570 / 560440.8300 Telecommunications Equipment	144,290.00			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 212 Sheriff's Department for Women's Justice Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
579 / 560450.8300 Computer Equipment	21,682.00		11,350	11,350
TOTAL CAPITAL EQUIPMENT REQUEST	\$211,645.25	\$26,420	\$26,950	530

PERSONAL SERVICES - SUMMARY BY GRADE

Department 215 Custodian

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
X18	2.0	\$68,974	2.0	\$74,194
X17	16.0	\$523,584	16.0	\$556,110
024	1.0	\$94,873	1.0	\$99,189
021	1.0	\$59,748	1.0	\$65,520
018	10.0	\$498,247	10.0	\$516,609
016	1.0	\$45,118	1.0	\$48,142
009	8.0	\$222,533	8.0	\$235,075
X15	4.0	\$96,680	4.0	\$122,096
X14	20.0	\$549,956	20.0	\$575,257
X10	22.0	\$728,235	22.0	\$757,744
X09	264.0	\$7,506,462	264.0	\$7,827,890
X	2.0	\$104,916	2.0	\$104,916
GRAND TOTAL	351.0	\$10,499,326	351.0	\$10,982,742
TURNOVER ADJUSTMENT		(314,982)		(329,483)
OPERATING FUNDS	351.0	\$10,184,344	351.0	\$10,653,259

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 SHERIFF - CUSTODIAN					
01 ADMINISTRATION - 2151058					
2410	Chief Custodian	024	1.0 94,873	1.0	99,189
0293	Administrative Analyst III	021	1.0 59,748	1.0	65,520
2405	Building Custodian II	018	1.0 53,051	1.0	43,002
0048	Administrative Assistant III	016	1.0 45,118	1.0	48,142
2412	Janitor II	X09	3.0 85,020	3.0	87,724
			7.0 337,810	7.0	343,577
02 CUSTODIAN - COUNTY BUILDING					
01 SUPERVISORY AND CLERICAL - 2151059					
2405	Building Custodian II	018	1.0 53,051	1.0	55,992
0906	Clerk IV	009	1.0 25,144	1.0	27,494
			2.0 78,195	2.0	83,486
02 ELEVATOR OPERATIONS - 2151060					
2436	Elevator Starter	X15	1.0 24,170	1.0	27,565
2435	Elevator Operator	X14	4.0 108,304	4.0	113,232
			5.0 132,474	5.0	140,797
03 JANITORIAL SERVICES - 2151061					
2431	Marble Polisher	X	2.0 104,916	2.0	104,916
2413	Janitor III	X10	3.0 100,773	3.0	100,864
2412	Janitor II	X09	58.0 1,651,410	58.0	1,719,550
			63.0 1,857,099	63.0	1,925,330
05 WINDOW WASHERS - 2151062					
2433	Window Washer I	X17	3.0 98,172	3.0	103,320
2434	Window Washer II	X18	1.0 34,487	1.0	37,097
			4.0 132,659	4.0	140,417
03 CUSTODIAN - CRIMINAL COURTS BUILDING					
01 SUPERVISORY AND CLERICAL - 2151063					
2405	Building Custodian II	018	1.0 53,554	1.0	57,720
0906	Clerk IV	009	1.0 29,466	1.0	30,805
			2.0 83,020	2.0	88,525
02 ELEVATOR OPERATIONS - 2151064					
2436	Elevator Starter	X15	2.0 48,340	2.0	62,773
2435	Elevator Operator	X14	8.0 219,856	8.0	231,279
			10.0 268,196	10.0	294,052
03 JANITORIAL SERVICES - 2151065					
2413	Janitor III	X10	2.0 65,635	2.0	68,622
2412	Janitor II	X09	33.0 943,227	33.0	982,552
			35.0 1,008,862	35.0	1,051,174
04 WINDOW WASHERS - 2151066					
2433	Window Washer I	X17	3.0 98,172	3.0	104,841
2434	Window Washer II	X18	1.0 34,487	1.0	37,097
			4.0 132,659	4.0	141,938
04 CUSTODIAN - MAYBROOK SQ. & OUTLYING STATIONS					
01 SUPERVISORY - 2151067					
2405	Building Custodian II	018	1.0 53,554	1.0	55,992
0906	Clerk IV	009	1.0 28,336	1.0	29,626
			2.0 81,890	2.0	85,618

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
02 JANITORIAL SERVICES - 2151068						
2413	Janitor III	X10	2.0	66,086	2.0	69,094
2412	Janitor II	X09	26.0	742,110	26.0	772,267
			28.0	808,196	28.0	841,361
04 WINDOW WASHERS - 2151069						
2433	Window Washer I	X17	3.0	98,172	3.0	103,320
			3.0	98,172	3.0	103,320
05 CUSTODIAN - 1340 SOUTH MICHIGAN AVENUE						
01 JANITORIAL SERVICES - 2151070						
2405	Building Custodian II	018	1.0	41,132	1.0	45,078
2413	Janitor III	X10	1.0	32,245	1.0	33,713
2412	Janitor II	X09	6.0	170,757	6.0	178,825
			8.0	244,134	8.0	257,616
02 ELEVATOR OPERATIONS - 2151071						
2435	Elevator Operator	X14	3.0	82,798	3.0	85,425
			3.0	82,798	3.0	85,425
06 CUSTODIAN - CRIMINAL COURT ADMIN. BUILDING						
01 SUPERVISORY AND CLERICAL - 2151072						
2405	Building Custodian II	018	1.0	53,051	1.0	55,466
0906	Clerk IV	009	1.0	29,466	1.0	30,805
			2.0	82,517	2.0	86,271
02 ELEVATOR OPERATIONS - 2151073						
2436	Elevator Starter	X15	1.0	24,170	1.0	31,758
2435	Elevator Operator	X14	5.0	138,998	5.0	145,321
			6.0	163,168	6.0	177,079
03 JANITORIAL SERVICES - 2151074						
2413	Janitor III	X10	2.0	66,908	2.0	69,953
2412	Janitor II	X09	38.0	1,077,132	38.0	1,127,293
			40.0	1,144,040	40.0	1,197,246
05 WINDOW WASHERS - 2151075						
2433	Window Washer I	X17	1.0	32,724	1.0	34,947
			1.0	32,724	1.0	34,947
07 MARKHAM MINI-CIVIC CENTER						
01 SUPERVISORY & CLERICAL - 2151076						
2405	Building Custodian II	018	1.0	41,132	1.0	43,002
0906	Clerk IV	009	1.0	29,466	1.0	30,805
			2.0	70,598	2.0	73,807
02 JANITORIAL SERVICES - 2151077						
2413	Janitor III	X10	2.0	66,908	2.0	69,953
2412	Janitor II	X09	26.0	736,335	26.0	766,440
			28.0	803,243	28.0	836,393
04 WINDOW WASHERS - 2151078						
2433	Window Washer I	X17	2.0	65,448	2.0	69,894
			2.0	65,448	2.0	69,894
08 SKOKIE MINI-CIVIC CENTER						
01 SUPERVISORY AND CLERICAL - 2151079						
0906	Clerk IV	009	1.0	28,336	1.0	29,626

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 215 Custodian

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
			1.0	28,336	1.0	29,626
02 JANITORIAL SERVICES - 2151080						
2413	Janitor III	X10	3.0	99,153	3.0	103,666
2412	Janitor II	X09	21.0	594,237	21.0	620,090
			24.0	693,390	24.0	723,756
04 WINDOW WASHERS - 2151081						
2433	Window Washer I	X17	1.0	32,724	1.0	34,947
			1.0	32,724	1.0	34,947
09 BRIDGEVIEW MINI CIVIC CENTER						
01 SUPERVISORY AND CLERICAL - 2151082						
2405	Building Custodian II	018	1.0	53,051	1.0	55,466
0906	Clerk IV	009	1.0	28,336	1.0	29,626
			2.0	81,387	2.0	85,092
02 JANITORIAL SERVICES - 2151083						
2413	Janitor III	X10	3.0	99,153	3.0	103,666
2412	Janitor II	X09	26.0	738,636	26.0	769,907
			29.0	837,789	29.0	873,573
04 WINDOW WASHERS - 2151084						
2433	Window Washer I	X17	2.0	65,448	2.0	69,894
			2.0	65,448	2.0	69,894
10 ROLLING MEADOWS MINI CIVIC CENTER						
01 SUPERVISORY AND CLERICAL - 2151085						
2405	Building Custodian II	018	1.0	53,554	1.0	57,720
0906	Clerk IV	009	1.0	23,983	1.0	26,288
			2.0	77,537	2.0	84,008
02 JANITORIAL SERVICES - 2151086						
2413	Janitor III	X10	3.0	98,331	3.0	103,666
2412	Janitor II	X09	22.0	623,559	22.0	653,085
			25.0	721,890	25.0	756,751
04 WINDOW WASHERS - 2151087						
2433	Window Washer I	X17	1.0	32,724	1.0	34,947
			1.0	32,724	1.0	34,947
11 RECYCLING SERVICES						
01 SUPERVISORY AND CLERICAL - 2151088						
0050	Administrative Assistant IV	018	1.0	43,117	1.0	47,171
2413	Janitor III	X10	1.0	33,043	1.0	34,547
2412	Janitor II	X09	5.0	144,039	5.0	150,157
			7.0	220,199	7.0	231,875
GRAND TOTAL			351.0	\$10,499,326	351.0	\$10,982,742
TURNOVER ADJUSTMENT				(314,982)		(329,483)
OPERATING FUNDS			351.0	\$10,184,344	351.0	\$10,653,259

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 215 Custodian

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,678,743.16	9,966,277	10,653,259	686,982
115 / 501170 Appropriation Adjustment for Personal Services	88,548.11			
119 / 501190 Scheduled Salary Adjustment		52,587	21,451	(31,136)
120 / 501210 Overtime Compensation	24,258.98	25,000	25,000	
124 / 501250 Employee Health Insurance Allotment	19,292.76	35,508	18,400	(17,108)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	373,782.28	217,493		(217,493)
135 / 501380 Salaries and Wages of ERI Employees			(16,948)	(16,948)
170 / 501510 Mandatory Medicare Costs	120,573.91	123,980	123,961	(19)
172 / 501540 Workers' Compensation	295,238.00	295,238	295,238	
175 / 501590 Life Insurance Program	34,927.71	40,158	36,990	(3,168)
176 / 501610 Health Insurance	2,101,078.24	2,143,141	2,090,340	(52,801)
177 / 501640 Dental Insurance Plan	52,194.87	73,008	69,845	(3,163)
178 / 501660 Unemployment Compensation	8,421.00	10,017	10,017	
179 / 501690 Vision Care Insurance	27,999.45	50,920	47,580	(3,340)
189 / 501950 Personal Allowances Not Otherwise Classified		500	500	
TOTAL PERSONAL SERVICES	\$12,825,058.47	\$13,033,827	\$13,375,633	341,806
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	(1,539.05)	199,171	147,898	(51,273)
220 / 520150 Communication Services	23,514.00	23,514	24,219	705
235 / 520390 Contractual Maintenance Services	3,229.42	263,906	234,406	(29,500)
TOTAL CONTRACTUAL SERVICES	\$25,204.37	\$486,591	\$406,523	(80,068)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,049.25	3,500	3,000	(500)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	409,179.63	454,951	454,951	
333 / 530270 Institutional Supplies	3,704.10	3,500	4,057	557
350 / 530600 Office Supplies	3,771.52	5,000	6,624	1,624
390 / 531680 Supplies and Materials Not Otherwise Classified			10,000	10,000
TOTAL SUPPLIES AND MATERIALS	\$419,704.50	\$466,951	\$478,632	11,681
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,940.00	4,940	3,000	(1,940)
440 / 540132 County Wide Photocopier Maintenance			3,940	3,940
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		515	1,005	490
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	22,335.02	35,000	35,000	
TOTAL OPERATION AND MAINTENANCE	\$26,275.02	\$40,455	\$42,945	2,490
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			8,750	8,750
630 / 550010 Rental of Office Equipment	8,750.00	8,750	8,750	
TOTAL RENTAL AND LEASING	\$8,750.00	\$8,750	\$17,500	8,750
TOTAL OPERATING FUND	\$13,304,992.36	\$14,036,574	\$14,321,233	284,659
Capital Equipment Request - 71700215				
521 / 560420.8300 Institutional Equipment	79,102.65	46,009	20,799	(25,210)
530 / 560510.8300 Office Furnishings and Equipment	17,585.22			
570 / 560440.8300 Telecommunications Equipment	23,104.00			
579 / 560450.8300 Computer Equipment	1,609.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$121,400.87	\$46,009	\$20,799	(25,210)

PERSONAL SERVICES - SUMMARY BY GRADE

Department 230 Court Services Division

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	3.0	\$304,682	3.0	\$318,546
023	6.0	\$462,568	6.0	\$504,451
022	4.0	\$276,950	4.0	\$292,658
021	1.0	\$54,444	1.0	\$59,649
020	19.0	\$1,084,195	19.0	\$1,164,922
018	14.0	\$673,186	14.0	\$700,073
016	18.0	\$717,218	10.0	\$439,755
014	13.0	\$498,896	13.0	\$523,524
012	6.0	\$200,512	18.0	\$620,590
011	55.0	\$1,724,840	43.0	\$1,379,975
010	3.0	\$89,188	3.0	\$93,245
009	59.0	\$1,550,800	59.0	\$1,617,145
D2B	226.0	\$8,876,915	234.0	\$10,864,019
D2	1,177.0	\$44,426,332	1,177.0	\$52,022,786
IS2	7.0	\$309,265	7.0	\$320,970
D4	23.0	\$1,096,669	23.0	\$1,120,136
D3	103.0	\$4,147,792	103.0	\$4,146,967
GRAND TOTAL	1,737.0	\$66,494,452	1,737.0	\$76,189,411
TURNOVER ADJUSTMENT		(1,994,831)		(2,285,682)
OPERATING FUNDS	1,737.0	\$64,499,621	1,737.0	\$73,903,729

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 ADMINISTRATION					
01 OFFICE OF THE CHIEF DEPUTY SHERIFF - 2301028					
1356	Director of Community Crime Awareness and Education (Court Services)	024	1.0 95,000	1.0	99,323
1322	Chief Deputy Sheriff	024	1.0 114,403	1.0	119,609
0112	Director Of Financial Control III	023	1.0 72,033	1.0	78,936
0254	Business Manager IV	023	2.0 146,356	2.0	166,432
0210	Administrative Coordinator	020	1.0 63,586	1.0	66,479
1337	Deputy Sheriff V	018	1.0 47,360	1.0	51,795
0048	Administrative Assistant III	016	2.0 80,388	2.0	88,080
			9.0 619,126	9.0	670,654
02 TRAINING OF PERSONNEL - 2301029					
0051	Administrative Assistant V	020	1.0 62,669	1.0	66,479
0048	Administrative Assistant III	016	1.0 43,117	1.0	47,171
0935	Stenographer IV	011	1.0 26,298	1.0	28,806
0906	Clerk IV	009	1.0 27,552	1.0	28,806
1333	Deputy Sheriff II	D2	8.0 286,961	8.0	342,676
1331	Deputy Sheriff Lieutenant	D4	1.0 50,324	1.0	50,836
1341	Deputy Sheriff Sergeant	D3	2.0 83,523	2.0	83,523
			15.0 580,444	15.0	648,297
03 SUPPORT SERVICES - 2301030					
0253	Business Manager III	022	1.0 62,669	1.0	68,626
0050	Administrative Assistant IV	018	1.0 49,542	1.0	49,515
1337	Deputy Sheriff V	018	3.0 146,169	3.0	145,622
0906	Clerk IV	009	1.0 26,298	1.0	28,806
1333	Deputy Sheriff II	D2	38.0 1,424,375	38.0	1,657,234
			44.0 1,709,053	44.0	1,949,803
04 INTERNAL AFFAIRS DIVISION - 2301031					
0061	Administrative Assistant To Sheriff	022	1.0 76,609	1.0	80,095
0050	Administrative Assistant IV	018	1.0 45,118	1.0	49,515
0640	Investigator III	018	1.0 41,132	1.0	43,002
0639	Investigator II	016	1.0 37,480	1.0	41,043
0954	Data Entry Operator II	009	1.0 25,144	1.0	26,288
1333	Deputy Sheriff II	D2	5.0 197,671	5.0	211,193
0699	Investigator (Court Services)	IS2	7.0 309,265	7.0	320,970
			17.0 732,419	17.0	772,106
05 BUDGET PREPARATION AND FINANCIAL CONTROL - 2301058					
0254	Business Manager IV	023	1.0 81,233	1.0	87,496
0231	Cashier Division Supervisor II	016	1.0 43,117	1.0	45,078
0047	Administrative Assistant II	014	1.0 41,684	1.0	43,581
0174	Bookkeeper IV	014	1.0 40,465	1.0	42,306
0228	Cashier III	012	2.0 67,282	2.0	71,921
0907	Clerk V	011	1.0 32,434	1.0	34,223
0227	Cashier II	010	3.0 89,188	3.0	93,245
0906	Clerk IV	009	1.0 25,144	1.0	27,494
0954	Data Entry Operator II	009	1.0 25,144	1.0	27,494
			12.0 445,691	12.0	472,838
06 SAFETY DIVISION - 2301032					
0050	Administrative Assistant IV	018	1.0 51,986	1.0	55,466
1337	Deputy Sheriff V	018	1.0 53,051	1.0	55,466
0639	Investigator II	016	1.0 47,897	1.0	50,076

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1333	Deputy Sheriff II	D2	6.0	227,366	6.0	268,602
			9.0	380,300	9.0	429,610
07 PAYROLL AND TIMEKEEPING - 2301033						
0239	Assistant Payroll Director	021	1.0	54,444	1.0	59,649
1337	Deputy Sheriff V	018	1.0	43,117	1.0	43,002
0047	Administrative Assistant II	014	3.0	112,273	3.0	123,808
0046	Administrative Assistant I	012	2.0	66,615	2.0	59,037
0907	Clerk V	011	1.0	30,264	1.0	26,288
1333	Deputy Sheriff II	D2	2.0	69,465	2.0	88,796
1341	Deputy Sheriff Sergeant	D3	1.0	43,296	1.0	45,024
			11.0	419,474	11.0	445,604
08 COMMUNITY BASED PREVENTION PROGRAMS - 2301034						
1560	Director of Community Based Prevention Programs	024	1.0	95,279	1.0	99,614
0048	Administrative Assistant III	016	1.0	35,781	1.0	39,184
1374	Crime Prevention Specialist	016	10.0	386,321	2.0	84,045
1339	Deputy Sheriff D2B	D2B			8.0	354,070
			12.0	517,381	12.0	576,913
02 CIVIL PROCESS DIVISION						
01 CIVIL DIVISION - SUPERVISORY - 2301035						
1558	Deputy Chief-Civil Division	023	1.0	79,259	1.0	84,091
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0907	Clerk V	011	1.0	28,840	1.0	26,288
			3.0	151,216	3.0	155,457
02 PROCESSING COURT ORDERS - 2301036						
1323	Civil Writ Supervisor	014	4.0	163,498	4.0	161,419
0046	Clerk V	012			12.0	422,437
0907	Clerk V	011	18.0	578,747	9.0	304,605
0935	Stenographer IV	011	1.0	26,298	1.0	28,806
0955	Data Entry Operator III	011	19.0	607,369	16.0	526,135
0906	Clerk IV	009	18.0	488,725	18.0	496,636
0954	Data Entry Operator II	009	10.0	249,283	10.0	265,690
			70.0	2,113,920	70.0	2,205,728
03 PROVIDING PROCESS SERVICES - 2301037						
1321	Assistant Chief Deputy Sheriff	020	2.0	123,191	2.0	131,615
1337	Deputy Sheriff V	018	1.0	49,542	1.0	51,795
0935	Stenographer IV	011	1.0	27,552	1.0	26,288
0906	Clerk IV	009	3.0	73,153	3.0	78,855
1339	Deputy Sheriff D2B	D2B	118.0	4,755,001	118.0	5,564,716
1333	Deputy Sheriff II	D2	5.0	176,267	5.0	205,236
1331	Deputy Sheriff Lieutenant	D4	3.0	140,789	3.0	145,779
1341	Deputy Sheriff Sergeant	D3	18.0	727,718	18.0	731,093
			151.0	6,073,213	151.0	6,935,377
04 REAL ESTATE FORECLOSURES - 2301038						
0623	Assistant Real Estate Supervisor	014	1.0	32,552	1.0	35,612
0624	Real Estate Analyst	012	1.0	32,552	1.0	30,886
0954	Data Entry Operator II	009	1.0	28,336	1.0	29,923
			3.0	93,440	3.0	96,421
05 WARRANTS, LEVIES AND EVICTIONS - 2301039						
0253	Business Manager III	022	1.0	65,639	1.0	68,626

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047 Administrative Assistant II	014	1.0	35,781	1.0	39,184
0955 Data Entry Operator III	011	7.0	222,639	7.0	227,132
0906 Clerk IV	009	3.0	78,760	3.0	78,611
1339 Deputy Sheriff D2B	D2B	2.0	75,633	2.0	83,143
1333 Deputy Sheriff II	D2	44.0	1,621,257	44.0	1,911,179
1331 Deputy Sheriff Lieutenant	D4	2.0	88,848	2.0	93,223
1341 Deputy Sheriff Sergeant	D3	4.0	157,078	4.0	157,078
		64.0	2,345,635	64.0	2,658,176
06 FOREIGN WRIT DIVISION - 2301040					
1323 Civil Writ Supervisor	014	1.0	41,684	1.0	43,581
0955 Data Entry Operator III	011	2.0	53,850	2.0	53,782
0906 Clerk IV	009	5.0	130,370	5.0	139,437
0954 Data Entry Operator II	009	2.0	49,170	2.0	52,567
		10.0	275,074	10.0	289,367
03 COURTROOM ATTENDANCE SERVICE					
01 COURTROOM SERVICES - SUPERVISORY - 2301041					
1345 Sheriff Courtroom Supervisor	023	1.0	83,687	1.0	87,496
1321 Assistant Chief Deputy Sheriff	020	1.0	49,542	1.0	54,351
1320 Assistant To Chief Deputy Sheriff	022	1.0	72,033	1.0	75,311
1337 Deputy Sheriff V	018	1.0	53,051	1.0	55,466
1339 Deputy Sheriff D2B	D2B	1.0	42,717	1.0	50,162
1333 Deputy Sheriff II	D2	1.0	36,278	1.0	42,599
1331 Deputy Sheriff Lieutenant	D4	1.0	46,572	1.0	48,883
1341 Deputy Sheriff Sergeant	D3	2.0	76,998	2.0	76,998
		9.0	460,878	9.0	491,266
02 RESEARCH AND DEVELOPMENT - 2301042					
0640 Investigator III	018	1.0	41,132	1.0	45,078
1333 Deputy Sheriff II	D2	1.0	36,278	1.0	42,599
		2.0	77,410	2.0	87,677
03 CRIMINAL COURTS BUILDING - 2301043					
1321 Assistant Chief Deputy Sheriff	020	1.0	54,444	1.0	59,649
0906 Clerk IV	009	1.0	28,336	1.0	29,626
1339 Deputy Sheriff D2B	D2B	2.0	77,477	2.0	90,976
1333 Deputy Sheriff II	D2	207.0	7,817,146	207.0	9,085,698
1331 Deputy Sheriff Lieutenant	D4	2.0	99,696	2.0	100,648
1341 Deputy Sheriff Sergeant	D3	16.0	644,247	16.0	650,952
		229.0	8,721,346	229.0	10,017,549
04 TRAFFIC COURTS - 2301044					
1321 Assistant Chief Deputy Sheriff	020	1.0	63,586	1.0	66,479
1339 Deputy Sheriff D2B	D2B	4.0	156,551	4.0	185,704
1333 Deputy Sheriff II	D2	30.0	1,109,222	30.0	1,289,413
1331 Deputy Sheriff Lieutenant	D4	1.0	48,883	1.0	49,848
1341 Deputy Sheriff Sergeant	D3	1.0	38,499	1.0	40,040
		37.0	1,416,741	37.0	1,631,484
05 RICHARD J. DALEY CENTER - 2301045					
1321 Assistant Chief Deputy Sheriff	020	1.0	54,444	1.0	62,467
0906 Clerk IV	009	1.0	22,872	1.0	25,073
1339 Deputy Sheriff D2B	D2B	8.0	309,802	8.0	348,050
1333 Deputy Sheriff II	D2	188.0	7,181,578	188.0	8,419,723
1331 Deputy Sheriff Lieutenant	D4	1.0	48,883	1.0	49,848

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1341 Deputy Sheriff Sergeant	D3	8.0	325,233	8.0	330,336
		207.0	7,942,812	207.0	9,235,497
06 SOUTH MICHIGAN AVENUE COURTS - 2301046					
1321 Assistant Chief Deputy Sheriff	020	1.0	54,444	1.0	59,649
0907 Clerk V	011	1.0	30,264	1.0	33,247
1339 Deputy Sheriff D2B	D2B	61.0	2,341,975	61.0	2,837,421
1331 Deputy Sheriff Lieutenant	D4	1.0	50,324	1.0	50,324
1341 Deputy Sheriff Sergeant	D3	5.0	208,449	5.0	208,449
		69.0	2,685,456	69.0	3,189,090
07 POLICE COURTS NORTH - 2301047					
1321 Assistant Chief Deputy Sheriff	020	1.0	49,542	1.0	54,351
0906 Clerk IV	009	1.0	28,336	1.0	29,626
1339 Deputy Sheriff D2B	D2B	18.0	671,663	18.0	819,766
1333 Deputy Sheriff II	D2	33.0	1,307,399	33.0	1,502,497
1331 Deputy Sheriff Lieutenant	D4	1.0	48,883	1.0	49,848
1341 Deputy Sheriff Sergeant	D3	3.0	117,038	3.0	120,181
		57.0	2,222,861	57.0	2,576,269
08 JUVENILE COURTS - 2301048					
1321 Assistant Chief Deputy Sheriff	020	2.0	127,172	2.0	127,987
0955 Data Entry Operator III	011	1.0	32,733	1.0	34,223
0906 Clerk IV	009	1.0	28,621	1.0	29,923
1339 Deputy Sheriff D2B	D2B	2.0	79,074	2.0	90,976
1333 Deputy Sheriff II	D2	94.0	3,400,390	94.0	4,035,287
1331 Deputy Sheriff Lieutenant	D4	2.0	96,420	2.0	99,719
1341 Deputy Sheriff Sergeant	D3	7.0	280,628	7.0	265,978
		109.0	4,045,038	109.0	4,684,093
09 DISTRICT # 2 - SKOKIE - 2301049					
1321 Assistant Chief Deputy Sheriff	020	1.0	54,444	1.0	59,649
0906 Clerk IV	009	1.0	28,336	1.0	22,874
1339 Deputy Sheriff D2B	D2B	2.0	69,194	2.0	89,200
1333 Deputy Sheriff II	D2	72.0	2,655,197	72.0	3,124,459
1331 Deputy Sheriff Lieutenant	D4	1.0	46,572	1.0	48,883
1341 Deputy Sheriff Sergeant	D3	5.0	198,720	5.0	193,733
		82.0	3,052,463	82.0	3,538,798
10 DISTRICT # 3 - ROLLING MEADOWS - 2301050					
1321 Assistant Chief Deputy Sheriff	020	1.0	54,444	1.0	59,649
0906 Clerk IV	009	1.0	27,552	1.0	28,806
0954 Data Entry Operator II	009	1.0	27,552	1.0	28,806
1339 Deputy Sheriff D2B	D2B	1.0	41,093	1.0	48,252
1333 Deputy Sheriff II	D2	80.0	3,091,550	80.0	3,587,699
1331 Deputy Sheriff Lieutenant	D4	1.0	49,848	1.0	50,324
1341 Deputy Sheriff Sergeant	D3	4.0	166,672	4.0	170,128
		89.0	3,458,711	89.0	3,973,664
11 DISTRICT # 4 - MAYWOOD - 2301051					
0051 Administrative Assistant V	020	1.0	57,053	1.0	62,467
0050 Administrative Assistant IV	018	1.0	51,986	1.0	54,351
0906 Clerk IV	009	1.0	28,336	1.0	29,626
1339 Deputy Sheriff D2B	D2B	1.0	36,278	1.0	40,544
1333 Deputy Sheriff II	D2	87.0	3,252,912	87.0	3,821,196
1331 Deputy Sheriff Lieutenant	D4	2.0	101,160	2.0	101,672

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1341 Deputy Sheriff Sergeant	D3	10.0	399,042	10.0	399,042
		103.0	3,926,767	103.0	4,508,898
12 DISTRICT # 5 - BRIDGEVIEW - 2301052					
1321 Assistant Chief Deputy Sheriff	020	1.0	49,542	1.0	51,795
0046 Administrative Assistant I	012	1.0	34,063	1.0	36,309
0954 Data Entry Operator II	009	1.0	22,872	1.0	25,073
1339 Deputy Sheriff D2B	D2B	1.0	32,916	1.0	40,544
1333 Deputy Sheriff II	D2	82.0	3,076,431	82.0	3,648,140
1331 Deputy Sheriff Lieutenant	D4	1.0	42,387	1.0	38,524
1341 Deputy Sheriff Sergeant	D3	4.0	160,221	4.0	161,875
		91.0	3,418,432	91.0	4,002,260
13 DISTRICT # 6 - MARKHAM - 2301053					
1321 Assistant Chief Deputy Sheriff	020	1.0	57,053	1.0	62,467
0955 Data Entry Operator III	011	1.0	27,552	1.0	30,152
0906 Clerk IV	009	2.0	51,442	2.0	56,300
1339 Deputy Sheriff D2B	D2B	1.0	32,916	1.0	36,933
1333 Deputy Sheriff II	D2	155.0	5,930,284	155.0	6,939,950
1331 Deputy Sheriff Lieutenant	D4	2.0	86,756	2.0	90,941
1341 Deputy Sheriff Sergeant	D3	9.0	360,402	9.0	350,662
		171.0	6,546,405	171.0	7,567,405
14 MENTAL HEALTH - 2301054					
0638 Investigator I	014	1.0	30,959	1.0	34,033
1333 Deputy Sheriff II	D2	4.0	150,033	4.0	177,950
1341 Deputy Sheriff Sergeant	D3	1.0	36,652	1.0	38,499
		6.0	217,644	6.0	250,482
15 JURY TRANSPORTATION UNIT - 2301055					
1333 Deputy Sheriff II	D2	5.0	207,326	5.0	243,446
		5.0	207,326	5.0	243,446
16 POLICE COURTS SOUTH - 2301056					
1321 Assistant Chief Deputy Sheriff	020	1.0	57,053	1.0	62,467
0906 Clerk IV	009	1.0	29,466	1.0	30,805
1339 Deputy Sheriff D2B	D2B	3.0	121,709	3.0	131,403
1333 Deputy Sheriff II	D2	20.0	762,939	20.0	909,567
1331 Deputy Sheriff Lieutenant	D4	1.0	50,324	1.0	50,836
1341 Deputy Sheriff Sergeant	D3	3.0	123,376	3.0	123,376
		29.0	1,144,867	29.0	1,308,454
05 SECURITY SERVICES					
01 COUNTY BUILDING - 2301057					
1321 Assistant Chief Deputy Sheriff	020	1.0	51,986	1.0	56,922
1339 Deputy Sheriff D2B	D2B	1.0	32,916	1.0	52,159
1333 Deputy Sheriff II	D2	10.0	408,007	10.0	467,647
		12.0	492,909	12.0	576,728
GRAND TOTAL		1,737.0	\$66,494,452	1,737.0	\$76,189,411
TURNOVER ADJUSTMENT			(1,994,831)		(2,285,682)
OPERATING FUNDS		1,737.0	\$64,499,621	1,737.0	\$73,903,729

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 230 Court Services Division

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	64,099,784.17	62,549,358	73,903,729	11,354,371
115 / 501170 Appropriation Adjustment for Personal Services	31,468.08			
119 / 501190 Scheduled Salary Adjustment		341,604	684,100	342,496
120 / 501210 Overtime Compensation	1,669,651.73	1,900,000	1,900,000	
124 / 501250 Employee Health Insurance Allotment	84,833.96	147,078	76,000	(71,078)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	3,267,696.58	2,423,301		(2,423,301)
129 / 501300 Salaries and Wages of Seasonal Work Employees	226,887.50	240,000	271,678	31,678
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	262,697.54	282,450		(282,450)
135 / 501380 Salaries and Wages of ERI Employees			(464,236)	(464,236)
136 / 501400 Differential Pay	400.00	600	600	
170 / 501510 Mandatory Medicare Costs	874,706.79	774,073	896,853	122,780
172 / 501540 Workers' Compensation	1,158,291.44	1,156,806	1,156,806	
175 / 501590 Life Insurance Program	235,480.06	256,215	279,546	23,331
176 / 501610 Health Insurance	11,324,869.21	10,812,240	11,569,792	757,552
177 / 501640 Dental Insurance Plan	383,039.76	368,576	383,820	15,244
178 / 501660 Unemployment Compensation	3,697.95	17,534	17,534	
179 / 501690 Vision Care Insurance	169,679.05	257,083	261,456	4,373
185 / 501810 Professional and Technical Membership Fees	157.00	3,000	3,000	
189 / 501950 Personal Allowances Not Otherwise Classified	906,750.00	1,056,250	1,056,250	
190 / 501970 Transportation and Other Travel Expenses for Employees	1,861.93	3,000	3,000	
TOTAL PERSONAL SERVICES	\$84,701,952.75	\$82,589,168	\$91,999,928	9,410,760
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	87,878.00	87,878	90,514	2,636
223 / 520210 Food Services	363,987.00	365,000	365,000	
225 / 520260 Postage	265,719.45	265,860	500,000	234,140
231 / 520330 Boarding and Lodging of Prisoners	156,625.09	162,344	159,952	(2,392)
233 / 520370 Boarding and Lodging of Jurors	386,953.93	550,000	550,000	
240 / 520490 Printing and Publishing	24,289.88	20,000	40,000	20,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,500	1,500	
290 / 521262 Impersonal Services Not Otherwise Classified	408.55	2,000	2,000	
298 / 521310 Special or Cooperative Programs	5,655.46	10,000		(10,000)
TOTAL CONTRACTUAL SERVICES	\$1,291,517.36	\$1,464,582	\$1,708,966	244,384
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	26,200.30	53,750	53,750	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	8,630.58	10,000	10,000	
350 / 530600 Office Supplies	111,394.57	231,255	231,255	
353 / 530640 Books, Periodicals, Publications and Data Services	2,737.36	20,000	20,000	
355 / 530700 Photographic and Reproduction Supplies	20,034.00	20,000	20,000	
388 / 531650 Computer Operation Supplies	53,928.94	73,005	73,000	(5)
390 / 531680 Supplies and Materials Not Otherwise Classified	43,918.95	50,000	50,000	
TOTAL SUPPLIES AND MATERIALS	\$266,844.70	\$458,010	\$458,005	(5)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	104,505.28	128,720	40,000	(88,720)
440 / 540132 County Wide Photocopier Maintenance			73,795	73,795
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	14,628.00	31,778	25,000	(6,778)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			44,926	44,926
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	161,214.10	167,900	249,872	81,972
470 / 540390 Operating Costs for the Richard J. Daley Center	403,063.00	540,496	556,831	16,335
480 / 540410 Maintenance by the Department of Facilities Management	913.60	35,000	75,000	40,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 230 Court Services Division

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	\$684,323.98	\$903,894	\$1,065,424	161,530
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	61,990.00	63,168	13,268	(49,900)
630 / 550018 County Wide Canon Photocopier Lease			49,900	49,900
TOTAL RENTAL AND LEASING	\$61,990.00	\$63,168	\$63,168	
CONTINGENCY				
814 / 580380 Appropriation Adjustments		8,016,781	1,298,452	(6,718,329)
TOTAL CONTINGENCY		\$8,016,781	\$1,298,452	(6,718,329)
TOTAL OPERATING FUND	\$87,006,628.79	\$93,495,603	\$96,593,943	3,098,340
Capital Equipment Request - 71700230				
521 / 560420.8300 Institutional Equipment	133,063.20	113,621		(113,621)
530 / 560510.8300 Office Furnishings and Equipment	75,509.27			
570 / 560440.8300 Telecommunications Equipment	482,114.45			
579 / 560450.8300 Computer Equipment	438,012.85		250,000	250,000
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,128,699.77	\$113,621	\$250,000	136,379

DEPARTMENT MEASURABLE GOALS

Department: 231 Police Department

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Measurable Goal Number:	231K- 03 By FY 2004, ensure 100% compliance with render safe procedures and area security.							
Major Goal Number:	9	1998 Act	1999 Act	2000 Act.	2001 Act.	2002 Act.	2002	2003
Effectiveness	Percentage of hazardous devices calls rendered safe and areas secured by unit.							100%
Formula	Number of hazardous devices rendered safe and areas secured divided by number of calls for investigation.							

PERSONAL SERVICES - SUMMARY BY GRADE

Department 231 Police Department

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	10.0	\$929,091	10.0	\$971,375
023	1.0	\$65,639	1.0	\$71,964
022	6.0	\$435,937	6.0	\$468,684
020	2.0	\$114,106	2.0	\$114,262
019	7.0	\$356,749	7.0	\$394,375
018	3.0	\$139,788	3.0	\$152,062
017	39.0	\$1,817,496	39.0	\$1,835,410
016	5.0	\$219,435	5.0	\$228,340
015	2.0	\$76,403	2.0	\$80,576
014	10.0	\$379,638	10.0	\$406,363
013			16.0	\$572,291
012	20.0	\$667,705	4.0	\$133,132
011	14.5	\$414,852	14.0	\$429,384
P7	1.0	\$110,596	1.0	\$115,628
P6	2.0	\$180,085	2.0	\$170,140
P4	4.0	\$284,843	4.0	\$369,762
P3	18.0	\$1,400,511	18.0	\$1,437,475
P2	53.0	\$3,666,678	53.0	\$3,610,191
P1	451.0	\$25,345,542	451.0	\$25,084,436
X	1.0	\$65,832	1.0	\$67,912
GRAND TOTAL	649.5	\$36,670,926	649.0	\$36,713,762
TURNOVER ADJUSTMENT		(1,100,129)		(1,101,413)
OPERATING FUNDS	649.5	\$35,570,797	649.0	\$35,612,349

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 ADMINISTRATION					
01 OFFICE OF THE CHIEF - 2310996					
1325	County Police Chief	024	1.0 114,403	1.0 119,609	
1310	First Deputy Chief Of Police	P7	1.0 110,596	1.0 115,628	
0056	Project Director	022	1.0 68,834	1.0 75,311	
0051	Administrative Assistant V	020	1.0 57,053	1.0 51,795	
0050	Administrative Assistant IV	018	1.0 53,554	1.0 57,720	
1326	County Police Lieutenant	P3	1.0 80,099	1.0 80,532	
1330	County Police Sergeant	P2	1.0 75,991	1.0 75,991	
1328	County Police Officer	P1	2.0 121,344	2.0 121,344	
			9.0 681,874	9.0 697,930	
02 OFFICE OF THE DEPUTY CHIEF - 2310997					
0048	Administrative Assistant III	016	1.0 43,117	1.0 47,171	
1329	County Police Assistant Chief	P6	1.0 98,717	1.0 85,070	
1328	County Police Officer	P1	1.0 56,092	1.0 56,092	
			3.0 197,926	3.0 188,333	
03 INTERNAL INVESTIGATIONS UNIT - 2310998					
0048	Administrative Assistant III	016	1.0 46,048	1.0 48,606	
1326	County Police Lieutenant	P3	2.0 157,126	2.0 161,064	
			3.0 203,174	3.0 209,670	
04 COMMUNITY RELATIONS UNIT - 2310999					
1308	Director Of Adjunct Services	024	1.0 79,647	1.0 83,271	
0050	Administrative Assistant IV	018	1.0 43,117	1.0 47,171	
0046	Administrative Assistant I	012	1.0 34,063	1.0 36,309	
1328	County Police Officer	P1	8.0 464,676	8.0 462,351	
			11.0 621,503	11.0 629,102	
05 VICE UNIT - 2311400					
0935	Stenographer IV	011	1.0 28,840	1.0 31,641	
1330	County Police Sergeant	P2	3.0 195,145	3.0 199,929	
1328	County Police Officer	P1	15.0 858,787	15.0 862,556	
			19.0 1,082,772	19.0 1,094,126	
06 SPECIAL OPERATIONS - 2311001					
1312	Police Commander	024	1.0 93,439	1.0 97,692	
0047	Administrative Assistant II	014	1.0 35,781	1.0 39,184	
1330	County Police Sergeant	P2	1.0 75,991	1.0 63,480	
1328	County Police Officer	P1	21.0 1,199,563	21.0 1,191,228	
			24.0 1,404,774	24.0 1,391,584	
07 BOMB SQUAD - 2311002					
1313	Police Commander - Bomb Squad	024	1.0 96,085	1.0 100,458	
1328	County Police Officer	P1	11.0 633,072	11.0 647,767	
			12.0 729,157	12.0 748,225	
02 MANAGEMENT SERVICES BUREAU					
01 OFFICE OF THE DEPUTY CHIEF - 2311003					
1303	Drug Testing Supervisor II	022	1.0 72,033	1.0 75,311	
1329	County Police Assistant Chief	P6	1.0 81,368	1.0 85,070	
1328	County Police Officer	P1	1.0 63,091	1.0 63,091	
			3.0 216,492	3.0 223,472	
02 GENERAL SUPPORT SECTION - 2311004					
0048	Administrative Assistant III	016	1.0 43,117	1.0 45,078	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
2384	Vehicle Service Man	015	2.0	76,403	2.0	80,576
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
1324	County Police Captain	P4	1.0	91,003	1.0	95,144
1328	County Police Officer	P1	3.0	170,618	3.0	158,752
			8.0	413,693	8.0	415,162
03 PLANNING AND RESEARCH UNIT - 2311005						
1106	Programmer II	018	1.0	43,117	1.0	47,171
1326	County Police Lieutenant	P3	1.0	80,099	1.0	83,743
1328	County Police Officer	P1	1.0	44,182	1.0	46,667
			3.0	167,398	3.0	177,581
04 PERSONNEL AND FINANCE SECTION - 2311006						
0145	Accountant V	019	1.0	57,053	1.0	60,556
0705	Personnel Analyst III	017	2.0	90,570	2.0	99,371
0047	Administrative Assistant II	014	1.0	37,480	1.0	41,890
1328	County Police Officer	P1	1.0	51,404	1.0	53,949
			5.0	236,507	5.0	255,766
05 CABS UNIT - 2311401						
2215	I.D. Systems Technician	019	6.0	299,696	6.0	333,819
			6.0	299,696	6.0	333,819
06 ASSET FORFEITURE - 2311007						
1328	County Police Officer	P1	2.0	123,951	2.0	107,348
			2.0	123,951	2.0	107,348
07 TRAINING SECTION - 2311008						
1041	Director Of Police Training	024	1.0	83,638	1.0	87,446
0046	Administrative Assistant I	012	1.0	36,143	1.0	28,151
1328	County Police Officer	P1	1.0	60,672	1.0	60,672
			3.0	180,453	3.0	176,269
08 TRAINING SECTION - TRAINING ACADEMY UNIT - 2311009						
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,890
1330	County Police Sergeant	P2	1.0	70,275	1.0	73,077
1328	County Police Officer	P1	3.0	172,856	3.0	170,713
			5.0	282,387	5.0	285,680
09 TRAINING SECTION - RANGE AND ORDNANCE UNIT - 2311010						
1328	County Police Officer	P1	1.0	65,604	1.0	65,604
			1.0	65,604	1.0	65,604
10 SPECIAL SERVICES/SECURITY DETAIL - 2311011						
0207	Commander of Special Services	024	1.0	95,718	1.0	100,073
0208	Security Specialist II	022	4.0	295,070	4.0	318,062
0209	Security Specialist I	017	2.0	93,815	2.0	99,371
1328	County Police Officer	P1	1.0	53,949	1.0	53,949
			8.0	538,552	8.0	571,455
15 CRIMINALISTICS SECTION - 2311013						
1330	County Police Sergeant	P2	1.0	63,480	1.0	63,480
1328	County Police Officer	P1	17.0	966,429	17.0	926,139
			18.0	1,029,909	18.0	989,619
03 INTELLIGENCE AND INVESTIGATIVE SECTION						
03 GANG CRIMES AND NARCOTICS - 2311016						
1312	Police Commander	024	1.0	93,439	1.0	97,692

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0047	Administrative Assistant II	014	1.0	37,480	1.0	39,184
1324	County Police Captain	P4	1.0	63,507	1.0	87,978
1326	County Police Lieutenant	P3	1.0	69,861	1.0	75,979
1330	County Police Sergeant	P2	8.0	538,318	8.0	538,252
1328	County Police Officer	P1	46.0	2,500,700	46.0	2,485,424
			58.0	3,303,305	58.0	3,324,509
04 OPERATIONAL SUPPORT BUREAU						
01 COMMUNICATIONS SECTION - 2311017						
2329	Electrical Mechanic	X	1.0	65,832	1.0	67,912
0818	Director Of Communications Center	023	1.0	65,639	1.0	71,964
0817	CAD Administrator	020	1.0	57,053	1.0	62,467
1344	Radio Dispatcher	017	35.0	1,633,111	35.0	1,636,668
			38.0	1,821,635	38.0	1,839,011
02 RECORDS SECTION - 2311018						
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
1004	Telephone Operator IV	014	4.0	157,833	4.0	167,560
0046	Administrative Assistant I	012	1.0	36,143	1.0	37,786
0907	Clerk V	011	1.0	25,144	1.0	26,288
0955	Data Entry Operator III	011	8.0	239,288	8.0	256,110
1326	County Police Lieutenant	P3	1.0	77,027	1.0	83,743
1328	County Police Officer	P1	1.0	58,347	1.0	58,347
			17.0	633,038	17.0	670,877
05 FIELD OPERATIONS						
02 ADMINISTRATION UNIT - 2311020						
0907	Clerk V	011	1.0	33,738	1.0	35,275
0955	Data Entry Operator III	011	2.5	62,698	2.0	52,576
1328	County Police Officer	P1	4.0	234,048	4.0	215,171
			7.5	330,484	7.0	303,022
03 UNIFORMED PATROL - 2311021						
1312	Police Commander	024	2.0	186,878	2.0	195,384
1324	County Police Captain	P4	1.0	60,472	1.0	91,496
1326	County Police Lieutenant	P3	10.0	778,199	10.0	784,798
1330	County Police Sergeant	P2	30.0	2,124,780	30.0	2,059,928
1328	County Police Officer	P1	237.0	13,232,648	237.0	13,074,825
			280.0	16,382,977	280.0	16,206,431
04 INVESTIGATION AND YOUTH SECTION - 2311022						
1312	Police Commander	024	1.0	85,844	1.0	89,750
0048	Administrative Assistant III	016	1.0	47,897	1.0	50,076
1326	County Police Lieutenant	P3	1.0	83,294	1.0	87,084
1330	County Police Sergeant	P2	5.0	328,439	5.0	333,323
1328	County Police Officer	P1	37.0	2,095,238	37.0	2,092,652
			45.0	2,640,712	45.0	2,652,885
06 OVERWEIGHT TRUCK ENFORCEMENT - 2311024						
1324	County Police Captain	P4	1.0	69,861	1.0	95,144
1330	County Police Sergeant	P2	1.0	63,480	1.0	66,174
1328	County Police Officer	P1	3.0	168,388	3.0	168,388
			5.0	301,729	5.0	329,706
07 FUGITIVE SECTION						
01 OPERATIONS AND SUPPORT - 2311027						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 231 Police Department

JOB CODE AND TITLE		02 APPROPRIATION			APPROVED & ADOPTED	
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0048	Administrative Assistant III	016	1.0	39,256	1.0	37,409
0936	Administrative Assistant I	013			16.0	572,291
0046	Administrative Assistant I	012	17.0	561,356	1.0	30,886
0907	Clerk V	011	1.0	25,144	1.0	27,494
1326	County Police Lieutenant	P3	1.0	74,806	1.0	80,532
1330	County Police Sergeant	P2	2.0	130,779	2.0	136,557
1328	County Police Officer	P1	34.0	1,949,883	34.0	1,941,407
			56.0	2,781,224	56.0	2,826,576
GRAND TOTAL			649.5	\$36,670,926	649.0	\$36,713,762
TURNOVER ADJUSTMENT				(1,100,129)		(1,101,413)
OPERATING FUNDS			649.5	\$35,570,797	649.0	\$35,612,349

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	35,114,974.48	35,733,525	35,612,349	(121,176)
115 / 501170 Appropriation Adjustment for Personal Services	12,351.52			
119 / 501190 Scheduled Salary Adjustment		186,201	491,826	305,625
120 / 501210 Overtime Compensation	1,468,810.38	1,700,000	1,500,000	(200,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	745,158.37	900,000	900,000	
124 / 501250 Employee Health Insurance Allotment	18,923.40	31,385	23,200	(8,185)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	369,509.54	235,879		(235,879)
130 / 501320 Salaries and Wages of Extra Employees	2,702.18	26,298		(26,298)
133 / 501360 Per Diem Personnel	109,603.46	147,035	153,276	6,241
135 / 501380 Salaries and Wages of ERI Employees			(447,537)	(447,537)
136 / 501400 Differential Pay	208,025.00	222,900	240,900	18,000
170 / 501510 Mandatory Medicare Costs	294,520.20	277,297	294,123	16,826
172 / 501540 Workers' Compensation	655,934.00	655,934	655,934	
175 / 501590 Life Insurance Program	118,442.68	141,697	135,622	(6,075)
176 / 501610 Health Insurance	5,101,264.72	4,140,399	4,472,500	332,101
177 / 501640 Dental Insurance Plan	179,111.24	141,024	143,354	2,330
178 / 501660 Unemployment Compensation	4,741.00	12,033	12,033	
179 / 501690 Vision Care Insurance	80,959.31	98,362	97,656	(706)
185 / 501810 Professional and Technical Membership Fees	3,245.95	3,100	7,500	4,400
189 / 501950 Personal Allowances Not Otherwise Classified	340,821.33	400,000	427,000	27,000
190 / 501970 Transportation and Other Travel Expenses for Employees	4,929.19	6,000	6,000	
TOTAL PERSONAL SERVICES	\$44,834,027.95	\$45,059,069	\$44,725,736	(333,333)
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	8,230.00	10,000	10,000	
215 / 520050 Scavenger Services	1,539.05	6,500	6,500	
217 / 520100 Transportation for Specific Activities and Purposes	6,785.99	15,000	10,900	(4,100)
220 / 520150 Communication Services	271,359.00	271,359	279,500	8,141
224 / 520240 Cable Casting	1,008.00	1,500	1,500	
225 / 520260 Postage	10,995.04	11,000	11,000	
228 / 520280 Delivery Services	949.28	1,000	1,000	
240 / 520490 Printing and Publishing	22,536.94	30,000	25,000	(5,000)
249 / 520670 Purchased Services Not Otherwise Classified	12,615.04	14,250	9,250	(5,000)
260 / 520830 Professional and Managerial Services	2,248.00	30,000	80,000	50,000
264 / 520960 Expert Witnesses	502.70	3,000	3,000	
272 / 521050 Medical Consultation Services	10,415.84	15,000	15,000	
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,610.00	2,500	2,500	
TOTAL CONTRACTUAL SERVICES	\$350,794.88	\$411,109	\$455,150	44,041
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	856.05	15,000	15,000	
320 / 530100 Wearing Apparel	38,506.09	40,000	35,000	(5,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	7,694.42	8,000	8,000	
350 / 530600 Office Supplies	25,368.32	85,000	65,000	(20,000)
353 / 530640 Books, Periodicals, Publications and Data Services	1,431.91	6,120	5,000	(1,120)
355 / 530700 Photographic and Reproduction Supplies	26,616.09	26,575	10,000	(16,575)
360 / 530790 Medical, Dental, and Laboratory and Supplies	14,983.00	40,000	30,000	(10,000)
388 / 531650 Computer Operation Supplies	10,906.29	35,000	20,000	(15,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	45,973.33	75,000	50,000	(25,000)
TOTAL SUPPLIES AND MATERIALS	\$172,335.50	\$330,695	\$238,000	(92,695)
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	32.03	7,937	2,500	(5,437)
402 / 540030 Water and Sewer	8,062.35	12,660	7,700	(4,960)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police Department

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
410 / 540050 Electricity	3,044.37	3,090	3,090	
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		25,000	15,000	(10,000)
440 / 540130 Maintenance and Repair of Office Equipment	719,330.18	733,380	919,347	185,967
440 / 540132 County Wide Photocopier Maintenance			34,860	34,860
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	167,020.07	427,171	53,903	(373,268)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			74,157	74,157
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	97,964.73	102,000	129,200	27,200
450 / 540350 Maintenance and Repair of Plant Equipment	2,517.92	5,000	5,000	
461 / 540370 Maintenance of Facilities		15,000	30,000	15,000
TOTAL OPERATION AND MAINTENANCE	\$997,971.65	\$1,331,238	\$1,274,757	(56,481)
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			22,650	22,650
630 / 550010 Rental of Office Equipment	103,378.59	116,950	104,219	(12,731)
634 / 550060 Rental of Automotive Equipment	93,116.49	120,000	137,700	17,700
660 / 550130 Rental of Facilities	45,862.25	48,000		(48,000)
TOTAL RENTAL AND LEASING	\$242,357.33	\$284,950	\$264,569	(20,381)
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation	60,143.25	60,000	60,000	
814 / 580380 Appropriation Adjustments			1,686,886	1,686,886
818 / 580033 Reimbursement to Designated Fund	60,000.00	60,000	132,415	72,415
TOTAL CONTINGENCY	\$120,143.25	\$120,000	\$1,879,301	1,759,301
TOTAL OPERATING FUND	\$46,717,630.56	\$47,537,061	\$48,837,513	1,300,452
Capital Equipment Request - 71700231				
521 / 560420.8300 Institutional Equipment	1,818.38			
530 / 560510.8300 Office Furnishings and Equipment	9,172.46			
540 / 560430.8300 Medical, Dental and Laboratory Equipment	811.80		18,000	18,000
550 / 560620.8300 Automotive Equipment	13,650.50			
570 / 560440.8300 Telecommunications Equipment	722,158.67			
579 / 560450.8300 Computer Equipment	144,565.00		5,600	5,600
590 / 567020.8300 Equipment Not Otherwise Classified	155,776.41	193,575	177,320	(16,255)
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,047,953.22	\$193,575	\$200,920	7,345

PERSONAL SERVICES - SUMMARY BY GRADE

Department 235 Impact Incarceration

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$94,873	1.0	\$99,189
023	1.0	\$80,430	1.0	\$84,929
022	3.0	\$216,643	3.0	\$214,526
018	7.0	\$339,872	7.0	\$372,649
016	10.0	\$394,587	10.0	\$433,953
014	5.0	\$164,396	5.0	\$180,053
012	1.0	\$32,552	1.0	\$34,033
PN2	1.0	\$31,053	1.0	\$31,945
FB	3.0	\$148,360	3.0	\$139,237
CO4	4.0	\$200,744	4.0	\$236,908
CO3	9.0	\$476,842	9.0	\$507,338
CO2	9.0	\$463,935	9.0	\$468,087
CO1	68.0	\$2,988,712	68.0	\$2,999,906
X16	3.0	\$92,829	3.0	\$98,021
GRAND TOTAL	125.0	\$5,725,828	125.0	\$5,900,774
TURNOVER ADJUSTMENT		(171,776)		(177,025)
OPERATING FUNDS	125.0	\$5,554,052	125.0	\$5,723,749

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 235 Impact Incarceration

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 BOOT CAMP					
01 SUPERVISORY AND CLERICAL - 2350992					
1380	Director Of Boot Camp	024	1.0 94,873	1.0	99,189
0593	Superintendent	023	1.0 80,430	1.0	84,929
0050	Administrative Assistant IV	018	2.0 95,103	2.0	101,522
0048	Administrative Assistant III	016	1.0 35,781	1.0	45,078
			<u>5.0 306,187</u>	<u>5.0</u>	<u>330,718</u>
02 SECURITY, DEVELOPMENT AND TRAINING - 2350993					
0758	Director Of Security And Development	022	1.0 75,502	1.0	80,095
0048	Administrative Assistant III	016	1.0 37,480	1.0	41,043
0047	Administrative Assistant II	014	2.0 63,511	2.0	69,645
1354	Correctional Captain	CO4	4.0 200,744	4.0	236,908
1355	Correctional Lieutenant	CO3	9.0 476,842	9.0	507,338
1361	Correctional Sergeant	CO2	9.0 463,935	9.0	468,087
1360	Correctional Officer	CO1	68.0 2,988,712	68.0	2,999,906
			<u>94.0 4,306,726</u>	<u>94.0</u>	<u>4,403,022</u>
03 ADMINISTRATION AND SUPPORT SERVICES - 2350994					
0594	Director Of Administration	022	1.0 65,639	1.0	71,964
1104	Computer Operator IV	018	1.0 49,542	1.0	54,351
0048	Administrative Assistant III	016	2.0 83,528	2.0	89,185
0047	Administrative Assistant II	014	1.0 35,781	1.0	39,184
0174	Bookkeeper IV	014	1.0 32,552	1.0	35,612
0046	Administrative Assistant I	012	1.0 32,552	1.0	34,033
1213	Cook II (Sheriff)	X16	3.0 92,829	3.0	98,021
			<u>10.0 392,423</u>	<u>10.0</u>	<u>422,350</u>
04 PROGRAM SERVICES - 2350995					
0595	Director Of Program Services	022	1.0 75,502	1.0	62,467
1515	Caseworker V	018	3.0 152,110	3.0	161,310
1613	Psychologist III	018	1.0 43,117	1.0	55,466
0823	Counselor III	016	6.0 237,798	6.0	258,647
0047	Administrative Assistant II	014	1.0 32,552	1.0	35,612
1953	Registered Nurse III	FB	3.0 148,360	3.0	139,237
1966	Licensed Practical Nurse II	PN2	1.0 31,053	1.0	31,945
			<u>16.0 720,492</u>	<u>16.0</u>	<u>744,684</u>
GRAND TOTAL			<u>125.0 \$5,725,828</u>	<u>125.0</u>	<u>\$5,900,774</u>
TURNOVER ADJUSTMENT			(171,776)		(177,025)
OPERATING FUNDS			<u>125.0 \$5,554,052</u>	<u>125.0</u>	<u>\$5,723,749</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 235 Impact Incarceration

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,398,675.59	5,578,556	5,723,749	145,193
115 / 501170 Appropriation Adjustment for Personal Services	622.04			
119 / 501190 Scheduled Salary Adjustment		30,572	52,894	22,322
120 / 501210 Overtime Compensation	45,327.67	100,000	100,000	
124 / 501250 Employee Health Insurance Allotment	3,661.64	5,600	2,400	(3,200)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	40,323.28	31,362		(31,362)
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	32,511.14	83,760		(83,760)
135 / 501380 Salaries and Wages of ERI Employees			(14,669)	(14,669)
170 / 501510 Mandatory Medicare Costs	71,024.83	78,403	75,834	(2,569)
175 / 501590 Life Insurance Program	18,044.25	22,114	21,367	(747)
176 / 501610 Health Insurance	728,365.25	766,669	855,712	89,043
177 / 501640 Dental Insurance Plan	24,818.26	26,000	28,167	2,167
178 / 501660 Unemployment Compensation		1,000	1,000	
179 / 501690 Vision Care Insurance	10,036.88	18,135	19,188	1,053
185 / 501810 Professional and Technical Membership Fees	1,465.00	1,550	1,550	
189 / 501950 Personal Allowances Not Otherwise Classified	52,950.00	66,300	66,300	
TOTAL PERSONAL SERVICES	\$6,427,825.83	\$6,810,021	\$6,933,492	123,471
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	748.39	8,320	8,320	
217 / 520100 Transportation for Specific Activities and Purposes	52,232.00	70,200	70,200	
223 / 520210 Food Services	180,239.15	215,000	228,825	13,825
225 / 520260 Postage	1,152.20	9,087	9,288	201
228 / 520280 Delivery Services	152.66	540	540	
235 / 520390 Contractual Maintenance Services		3,800	1,800	(2,000)
240 / 520490 Printing and Publishing	353.00	4,000	4,000	
260 / 520830 Professional and Managerial Services		1,800		(1,800)
272 / 521050 Medical Consultation Services	126,030.17	100,000	132,000	32,000
278 / 521200 Laboratory Related Services	55,543.96	59,900	63,450	3,550
TOTAL CONTRACTUAL SERVICES	\$416,451.53	\$472,647	\$518,423	45,776
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	173,273.80	175,500	175,500	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	29,989.77	32,015	32,015	
333 / 530270 Institutional Supplies	36,838.13	39,900	39,900	
350 / 530600 Office Supplies	19,366.74	23,000	23,000	
353 / 530640 Books, Periodicals, Publications and Data Services	14,682.30	17,240	17,000	(240)
355 / 530700 Photographic and Reproduction Supplies	561.37	2,000	2,000	
360 / 530790 Medical, Dental, and Laboratory and Supplies	3,527.74	5,225	5,225	
376 / 531630 Other Maintenance Supplies		1,000	1,000	
388 / 531650 Computer Operation Supplies	4,256.65	6,500	6,500	
390 / 531680 Supplies and Materials Not Otherwise Classified	3,786.09	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	\$286,282.59	\$312,380	\$312,140	(240)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	14,775.00	12,450		(12,450)
440 / 540132 County Wide Photocopier Maintenance			8,875	8,875
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,140.00	1,140	1,492	352
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			352	352
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	3,110.59	30,960	30,960	
TOTAL OPERATION AND MAINTENANCE	\$19,025.59	\$44,550	\$41,679	(2,871)
RENTAL AND LEASING				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 235 Impact Incarceration

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
630 / 550018 County Wide Canon Photocopier Lease			5,900	5,900
TOTAL RENTAL AND LEASING			\$5,900	5,900
TOTAL OPERATING FUND	\$7,149,585.54	\$7,639,598	\$7,811,634	172,036

Capital Equipment Request - 71700235

521 / 560420.8300 Institutional Equipment	8,976.00			
530 / 560510.8300 Office Furnishings and Equipment	4,008.40			
579 / 560450.8300 Computer Equipment	20,573.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$33,557.40			

PERSONAL SERVICES - SUMMARY BY GRADE
Department 236 Community Supervision and Intervention

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	5.0	\$461,332	5.0	\$482,324
023	4.0	\$293,392	4.0	\$298,462
022	2.0	\$137,668	2.0	\$137,778
020	9.0	\$526,337	9.0	\$542,367
018	19.0	\$974,495	19.0	\$1,028,952
016	6.0	\$259,998	6.0	\$263,351
014	6.0	\$231,285	6.0	\$237,202
013	33.0	\$1,137,724	33.0	\$1,170,124
012	4.0	\$127,223	4.0	\$138,099
011	6.0	\$178,736	6.0	\$184,493
009	4.0	\$95,291	4.0	\$102,918
CO4	1.0	\$64,275	1.0	\$67,199
CO3	4.0	\$227,321	4.0	\$233,238
CO2	6.0	\$343,704	6.0	\$343,704
CO1	94.0	\$4,662,143	94.0	\$4,664,767
D2B	55.0	\$2,162,396	55.0	\$2,546,271
X	1.0	\$61,776	1.0	\$65,520
IS2	64.0	\$3,091,813	64.0	\$3,085,755
D4	3.0	\$137,881	3.0	\$148,602
D3	5.0	\$198,720	5.0	\$198,720
CS2	130.0	\$6,455,619	130.0	\$6,441,511
GRAND TOTAL	461.0	\$21,829,129	461.0	\$22,381,357
TURNOVER ADJUSTMENT		(658,302)		(671,441)
OPERATING FUNDS	461.0	\$21,170,827	461.0	\$21,709,916

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 COMMUNITY SUPERVISION						
01 ADMINISTRATION - 2360979						
1371	Director Community Supervision And Intervention	024	1.0	114,403	1.0	119,609
1372	Assistant Director Community Supervision And Intervention	024	1.0	89,796	1.0	93,881
			2.0	204,199	2.0	213,490
02 FINANCE AND PAYROLL - 2360980						
0112	Director Of Financial Control III	023	1.0	65,639	1.0	71,964
0050	Administrative Assistant IV	018	1.0	45,118	1.0	49,515
0712	Personnel Technician III	012	1.0	34,730	1.0	36,309
0907	Clerk V	011	3.0	89,368	3.0	94,923
0906	Clerk IV	009	2.0	49,430	2.0	52,718
			8.0	284,285	8.0	305,429
03 INTERNAL AFFAIRS DIVISION - 2360981						
0640	Investigator III	018	1.0	43,117	1.0	47,171
0639	Investigator II	016	3.0	126,645	3.0	132,722
			4.0	169,762	4.0	179,893
02 DAY REPORTING CENTER						
01 ADMINISTRATION AND CLERICAL - 2360982						
1383	Director Of Day Reporting Unit	024	1.0	85,803	1.0	89,707
1384	Assistant Director Of Day Reporting Unit	023	1.0	83,687	1.0	68,626
0640	Investigator III	018	1.0	55,208	1.0	54,351
0638	Investigator I	014	1.0	41,684	1.0	43,581
0046	Administrative Assistant I	012	1.0	34,730	1.0	36,675
0906	Clerk IV	009	1.0	21,878	1.0	23,912
			6.0	322,990	6.0	316,852
02 FUGITIVE SECTION - 2360983						
0642	Investigator V	022	1.0	68,834	1.0	62,467
0640	Investigator III	018	1.0	53,554	1.0	57,720
0907	Clerk V	011	1.0	30,264	1.0	31,641
0674	Investigator II (Fugitive Unit)	IS2	29.0	1,414,988	29.0	1,411,308
			32.0	1,567,640	32.0	1,563,136
03 PROGRAM UNIT - 2360984						
0641	Investigator IV	020	1.0	57,053	1.0	65,520
0640	Investigator III	018	6.0	316,105	6.0	328,208
0687	Investigator II - Day Reporting Unit	IS2	35.0	1,676,825	35.0	1,674,447
			42.0	2,049,983	42.0	2,068,175
04 SHERIFF'S WORK ALTERNATIVE PROGRAM						
01 ADMINISTRATIVE AND CLERICAL - 2360985						
2372	Road Equipment Operator	X	1.0	61,776	1.0	65,520
1364	Director Of S.W.A.P.	023	1.0	72,033	1.0	78,936
0051	Administrative Assistant V	020	1.0	54,444	1.0	59,649
0640	Investigator III	018	1.0	47,360	1.0	51,795
1234	Storekeeper IV	012	1.0	28,220	1.0	29,503
0907	Clerk V	011	2.0	59,104	2.0	57,929
1331	Deputy Sheriff Lieutenant	D4	1.0	40,473	1.0	48,883
			8.0	363,410	8.0	392,215
02 SECURITY - 2360986						
1339	Deputy Sheriff D2B	D2B	50.0	1,963,319	50.0	2,314,391
1331	Deputy Sheriff Lieutenant	D4	2.0	97,408	2.0	99,719

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1341 Deputy Sheriff Sergeant	D3	5.0	198,720	5.0	198,720
		57.0	2,259,447	57.0	2,612,830
03 JUVENILE S.W.A.P. - 2360987					
1376 Deputy Director Of S.W.A.P.	022	1.0	68,834	1.0	75,311
1515 Caseworker V	018	1.0	55,208	1.0	57,720
0048 Administrative Assistant III	016	1.0	45,118	1.0	37,409
0639 Investigator II	016	1.0	43,117	1.0	45,078
0047 Administrative Assistant II	014	1.0	30,959	1.0	34,033
1339 Deputy Sheriff D2B	D2B	5.0	199,077	5.0	231,880
		10.0	442,313	10.0	481,431
05 ELECTRONIC MONITORING					
01 ADMINISTRATIVE AND CLERICAL - 2360988					
1382 Director Of Electronic Monitoring	024	1.0	85,527	1.0	89,420
1379 Assistant Director Of Electronic Monitoring	023	1.0	72,033	1.0	78,936
0641 Investigator IV	020	4.0	251,120	4.0	242,961
1111 Systems Analyst II	018	2.0	100,411	2.0	107,787
0047 Administrative Assistant II	014	2.0	80,130	2.0	77,502
0906 Clerk IV	009	1.0	23,983	1.0	26,288
		11.0	613,204	11.0	622,894
02 ELECTRONIC MONITORING SECURITY - 2360989					
0641 Investigator IV	020	3.0	163,720	3.0	174,237
0640 Investigator III	018	5.0	258,414	5.0	274,685
1437 Electronic Monitoring Technician	013	33.0	1,137,724	33.0	1,170,124
0671 Investigator II (Intensive Supervision)	CS2	130.0	6,455,619	130.0	6,441,511
		171.0	8,015,477	171.0	8,060,557
06 PRE-RELEASE CENTER					
01 ADMINISTRATION AND CLERICAL - 2360990					
1362 Assistant Executive Director Of Corrections	024	1.0	85,803	1.0	89,707
0048 Administrative Assistant III	016	1.0	45,118	1.0	48,142
0047 Administrative Assistant II	014	1.0	39,256	1.0	41,043
1366 Correctional Rehabilitation Worker I	014	1.0	39,256	1.0	41,043
0046 Administrative Assistant I	012	1.0	29,543	1.0	35,612
		5.0	238,976	5.0	255,547
02 SECURITY - 2360991					
1354 Correctional Captain	CO4	1.0	64,275	1.0	67,199
1355 Correctional Lieutenant	CO3	4.0	227,321	4.0	233,238
1361 Correctional Sergeant	CO2	6.0	343,704	6.0	343,704
1360 Correctional Officer	CO1	94.0	4,662,143	94.0	4,664,767
		105.0	5,297,443	105.0	5,308,908
GRAND TOTAL		461.0	\$21,829,129	461.0	\$22,381,357
TURNOVER ADJUSTMENT			(658,302)		(671,441)
OPERATING FUNDS		461.0	\$21,170,827	461.0	\$21,709,916

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 236 Community Supervision and Intervention

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	20,889,832.10	21,218,186	21,709,916	491,730
115 / 501170 Appropriation Adjustment for Personal Services	3,428.51			
119 / 501190 Scheduled Salary Adjustment		109,608	124,876	15,268
120 / 501210 Overtime Compensation	579,135.11	600,000	700,000	100,000
124 / 501250 Employee Health Insurance Allotment	14,680.32	27,232	16,000	(11,232)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	80,748.72	35,003		(35,003)
135 / 501380 Salaries and Wages of ERI Employees			(169,406)	(169,406)
136 / 501400 Differential Pay	5,250.00	6,000	6,000	
170 / 501510 Mandatory Medicare Costs	193,780.34	192,789	204,050	11,261
172 / 501540 Workers' Compensation	50,094.00	50,094	50,094	
175 / 501590 Life Insurance Program	70,041.81	83,804	81,381	(2,423)
176 / 501610 Health Insurance	3,145,806.90	2,901,481	3,162,952	261,471
177 / 501640 Dental Insurance Plan	92,007.26	95,888	100,760	4,872
178 / 501660 Unemployment Compensation	11,689.00	2,500	2,500	
179 / 501690 Vision Care Insurance	50,970.37	66,882	68,640	1,758
185 / 501810 Professional and Technical Membership Fees	126.00	1,000	1,000	
189 / 501950 Personal Allowances Not Otherwise Classified	216,937.50	234,000	234,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	923.00	4,000	4,000	
TOTAL PERSONAL SERVICES	\$25,405,450.94	\$25,628,467	\$26,296,763	668,296
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		20,000	20,000	
217 / 520100 Transportation for Specific Activities and Purposes	355,500.00	360,000	360,000	
220 / 520150 Communication Services	46,854.00	46,854	48,260	1,406
225 / 520260 Postage	977.94	1,500	1,500	
228 / 520280 Delivery Services	81.96	1,000	1,000	
231 / 520330 Boarding and Lodging of Prisoners	346,805.35	347,000	349,000	2,000
235 / 520390 Contractual Maintenance Services	1,440.00	4,500	4,500	
240 / 520490 Printing and Publishing	7,975.50	20,000	20,000	
298 / 521310 Special or Cooperative Programs	2,038,980.03			
298 / 521344 Aftercare Programs		2,518,000	2,808,000	290,000
TOTAL CONTRACTUAL SERVICES	\$2,798,614.78	\$3,318,854	\$3,612,260	293,406
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	19,452.20	50,000	50,000	
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	28,940.84	55,000	55,000	
333 / 530270 Institutional Supplies	19,952.61	141,200	150,000	8,800
350 / 530600 Office Supplies	80,067.32	85,000	85,000	
353 / 530640 Books, Periodicals, Publications and Data Services	457.90	5,000	5,000	
355 / 530700 Photographic and Reproduction Supplies	26,491.94	40,000	40,000	
388 / 531650 Computer Operation Supplies	17,987.03	25,000	25,000	
390 / 531680 Supplies and Materials Not Otherwise Classified	15,078.64	25,000	25,000	
TOTAL SUPPLIES AND MATERIALS	\$208,428.48	\$426,200	\$435,000	8,800
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat		1,897	1,897	
440 / 540130 Maintenance and Repair of Office Equipment	53,590.24	56,560	5,000	(51,560)
440 / 540132 County Wide Photocopier Maintenance			51,560	51,560
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,458.00	1,458		(1,458)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,093	3,093
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	19,249.50	335,000	343,000	8,000
470 / 540390 Operating Costs for the Richard J. Daley Center	11,518.00	15,445	15,988	543

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 236 Community Supervision and Intervention

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	\$85,815.74	\$410,360	\$420,538	10,178
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	14,871.71	17,400	3,500	(13,900)
630 / 550018 County Wide Canon Photocopier Lease			13,900	13,900
TOTAL RENTAL AND LEASING	\$14,871.71	\$17,400	\$17,400	
CONTINGENCY				
814 / 580380 Appropriation Adjustments		64,630		(64,630)
TOTAL CONTINGENCY		\$64,630		(64,630)
TOTAL OPERATING FUND	\$28,513,181.65	\$29,865,911	\$30,781,961	916,050
Capital Equipment Request - 71700236				
521 / 560420.8300 Institutional Equipment	14,006.50			
530 / 560510.8300 Office Furnishings and Equipment	52,941.79			
570 / 560440.8300 Telecommunications Equipment	659,344.82			
579 / 560450.8300 Computer Equipment	7,014.00	6,091	19,814	13,723
590 / 567020.8300 Equipment Not Otherwise Classified	622,646.35			
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,355,953.46	\$6,091	\$19,814	13,723

PERSONAL SERVICES - SUMMARY BY GRADE

Department 238 Community Services

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$92,887	1.0	\$97,114
023	1.0	\$80,430	1.0	\$84,091
021	1.0	\$62,669	1.0	\$68,626
018	7.0	\$357,583	7.0	\$368,782
016	8.0	\$332,329	8.0	\$358,699
015	5.0	\$178,421	5.0	\$184,720
012	1.0	\$28,220	1.0	\$30,886
011	1.0	\$26,298	1.0	\$28,806
D2	8.0	\$283,599	8.0	\$334,863
D3	2.0	\$70,303	2.0	\$73,470
GRAND TOTAL	35.0	\$1,512,739	35.0	\$1,630,057
TURNOVER ADJUSTMENT		(45,382)		(48,902)
OPERATING FUNDS	35.0	\$1,467,357	35.0	\$1,581,155

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 238 Community Services

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2380974						
0089	Community Services Coordinator	024	1.0	92,887	1.0	97,114
0050	Administrative Assistant IV	018	2.0	101,528	2.0	108,702
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
			4.0	231,895	4.0	246,859
02 EMERGENCY MANAGEMENT AGENCY (E.M.A.)						
01 RESEARCH, PLANNING AND PROVIDING EMERGENCY MANAGEMENT SERVICES - 2380975						
0596	Director Of E.S.D.A.	023	1.0	80,430	1.0	84,091
0050	Administrative Assistant IV	018	1.0	49,542	1.0	43,002
0048	Administrative Assistant III	016	1.0	43,117	1.0	45,078
0046	Administrative Assistant I	012	1.0	28,220	1.0	30,886
1333	Deputy Sheriff II	D2	1.0	39,496	1.0	46,376
1341	Deputy Sheriff Sergeant	D3	1.0	31,804	1.0	33,430
			6.0	272,609	6.0	282,863
03 COMMUNITY PREVENTIVE PROGRAMS						
01 RESEARCH, PLANNING AND DELIVERING PREVENTIVE PROGRAMS - 2380976						
0050	Administrative Assistant IV	018	2.0	100,411	2.0	106,146
0048	Administrative Assistant III	016	2.0	82,598	2.0	89,185
1333	Deputy Sheriff II	D2	7.0	244,103	7.0	288,487
1341	Deputy Sheriff Sergeant	D3	1.0	38,499	1.0	40,040
			12.0	465,611	12.0	523,858
04 YOUTH SERVICES						
01 SUPERVISORY AND CLERICAL - 2380977						
1315	Director Of Youth Services	021	1.0	62,669	1.0	68,626
0048	Administrative Assistant III	016	1.0	45,118	1.0	48,142
			2.0	107,787	2.0	116,768
02 RESEARCH, PLANNING AND PROVIDING YOUTH SERVICES - 2380978						
1318	Youth Service Worker III	018	2.0	106,102	2.0	110,932
1317	Youth Service Worker II	016	3.0	124,016	3.0	135,251
1316	Youth Service Worker I	015	5.0	178,421	5.0	184,720
0907	Clerk V	011	1.0	26,298	1.0	28,806
			11.0	434,837	11.0	459,709
GRAND TOTAL			35.0	\$1,512,739	35.0	\$1,630,057
TURNOVER ADJUSTMENT				(45,382)		(48,902)
OPERATING FUNDS			35.0	\$1,467,357	35.0	\$1,581,155

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 238 Community Services

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,494,974.13	1,460,184	1,581,155	120,971
115 / 501170 Appropriation Adjustment for Personal Services	3,401.23			
119 / 501190 Scheduled Salary Adjustment		7,654	19,538	11,884
120 / 501210 Overtime Compensation	6,864.76			
124 / 501250 Employee Health Insurance Allotment	800.00	1,600	1,600	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	37,591.17	24,404		(24,404)
135 / 501380 Salaries and Wages of ERI Employees			(1,678)	(1,678)
170 / 501510 Mandatory Medicare Costs	21,590.71	21,528	22,505	977
175 / 501590 Life Insurance Program	5,132.26	5,851	5,816	(35)
176 / 501610 Health Insurance	231,249.54	219,594	229,840	10,246
177 / 501640 Dental Insurance Plan	7,411.22	7,280	7,786	506
178 / 501660 Unemployment Compensation		750	750	
179 / 501690 Vision Care Insurance	3,171.82	5,077	5,304	227
185 / 501810 Professional and Technical Membership Fees	1,350.00	2,250	2,250	
186 / 501860 Training Programs for Staff Personnel	736.79	1,000	500	(500)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,375.86	1,500	1,500	
TOTAL PERSONAL SERVICES	\$1,815,649.49	\$1,758,672	\$1,876,866	118,194
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	11,277.00	11,277	11,615	338
225 / 520260 Postage	2,480.83	5,000	5,000	
240 / 520490 Printing and Publishing	18,796.13	20,000	20,000	
290 / 521262 Impersonal Services Not Otherwise Classified	8,445.97	10,000	10,000	
TOTAL CONTRACTUAL SERVICES	\$40,999.93	\$46,277	\$46,615	338
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,059.95	6,000	6,000	
353 / 530640 Books, Periodicals, Publications and Data Services	338.21	500	500	
388 / 531650 Computer Operation Supplies	649.58	800	800	
390 / 531680 Supplies and Materials Not Otherwise Classified	6,529.15	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	\$13,576.89	\$17,300	\$17,300	
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,000.00	2,000	2,000	
440 / 540132 County Wide Photocopier Maintenance			1,000	1,000
TOTAL OPERATION AND MAINTENANCE	\$1,000.00	\$2,000	\$3,000	1,000
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	255.00	500	500	
TOTAL RENTAL AND LEASING	\$255.00	\$500	\$500	
CONTINGENCY				
814 / 580380 Appropriation Adjustments		8,280		(8,280)
TOTAL CONTINGENCY		\$8,280		(8,280)
TOTAL OPERATING FUND	\$1,871,481.31	\$1,833,029	\$1,944,281	111,252

PERSONAL SERVICES - SUMMARY BY GRADE

Department 239 Department of Corrections

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	5.0	\$470,776	5.0	\$492,205
023	1.0	\$79,259	1.0	\$68,626
022	16.0	\$1,220,100	16.0	\$1,294,292
021	1.0	\$68,834	1.0	\$73,033
020	10.0	\$567,176	10.0	\$627,223
019	1.0	\$57,053	1.0	\$60,556
018	7.0	\$347,886	7.0	\$370,683
017	10.0	\$499,232	12.0	\$599,693
016	28.0	\$1,236,322	26.0	\$1,230,545
015	1.0	\$44,814	1.0	\$46,855
014	38.0	\$1,417,967	38.0	\$1,482,312
013	13.0	\$453,968	13.0	\$461,791
012	69.0	\$2,199,101	70.0	\$2,341,714
011	6.0	\$171,086	31.0	\$910,556
010	3.0	\$80,997	2.0	\$60,389
009	45.0	\$1,169,655	20.0	\$530,212
CO5	12.0	\$840,964	12.0	\$873,901
CO4	33.0	\$2,080,995	33.0	\$2,203,084
CO3	70.0	\$3,884,906	70.0	\$4,071,294
CO2	175.0	\$9,345,990	175.0	\$9,336,026
CO1	2,426.0	\$109,688,951	2,426.0	\$109,752,809
X14	4.0	\$109,382	4.0	\$115,780
X12	3.0	\$70,122	3.0	\$73,311
X09	4.0	\$114,267	4.0	\$119,467
X11	3.0	\$70,122	3.0	\$73,311
X	1.0	\$51,813	1.0	\$53,373
IS2	10.0	\$438,443	10.0	\$449,977
GRAND TOTAL	2,995.0	\$136,780,181	2,995.0	\$137,773,018
TURNOVER ADJUSTMENT		(4,103,406)		(4,133,194)
OPERATING FUNDS	2,995.0	\$132,676,775	2,995.0	\$133,639,824

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 OFFICE OF THE EXECUTIVE DIRECTOR						
01 ADMINISTRATION AND CLERICAL - 2390935						
0060	Executive Director Department Of Corrections	024	1.0	114,403	1.0	119,609
0051	Administrative Assistant V	020	1.0	57,053	1.0	62,467
0050	Administrative Assistant IV	018	2.0	90,236	2.0	99,030
0854	Public Information Officer	016	1.0	45,118	1.0	47,171
			5.0	306,810	5.0	328,277
02 LEGAL DEPARTMENT - 2390936						
0599	Administrative Assistant Legal Affairs	022	1.0	77,372	1.0	83,315
0051	Administrative Assistant V	020	1.0	62,669	1.0	66,479
0292	Administrative Analyst II	019	1.0	57,053	1.0	60,556
0047	Administrative Assistant II	014	1.0	34,063	1.0	37,409
0906	Clerk IV	009	1.0	23,983	1.0	22,874
			5.0	255,140	5.0	270,633
03 INTERNAL INVESTIGATIONS - 2390937						
0641	Investigator IV	020	1.0	59,748	1.0	62,467
0640	Investigator III	018	1.0	51,986	1.0	54,351
0046	Administrative Assistant I	012	1.0	32,552	1.0	35,612
0935	Stenographer IV	011	1.0	30,264	1.0	31,641
0698	Investigator (DOC)	IS2	10.0	438,443	10.0	449,977
			14.0	612,993	14.0	634,048
04 AUDIT AND POLICY UNIT - 2390938						
1351	Assistant Correctional Superintendent	022	1.0	62,669	1.0	68,626
0051	Administrative Assistant V	020	2.0	99,084	2.0	108,702
0048	Administrative Assistant III	016	1.0	46,048	1.0	48,606
0046	Administrative Assistant I	012	1.0	26,926	1.0	29,503
0907	Clerk V	011	1.0	25,144	1.0	26,288
			6.0	259,871	6.0	281,725
02 OFFICE OF THE ASST EXEC DIR - INTERNAL OPERATIONS						
01 ADMINISTRATION AND CLERICAL - 2390939						
1362	Assistant Executive Director Of Corrections	024	1.0	93,880	1.0	98,154
0048	Administrative Assistant III	016	1.0	46,491	1.0	48,606
			2.0	140,371	2.0	146,760
02 DIVISION I - 2390940						
1351	Assistant Correctional Superintendent	022	1.0	77,372	1.0	80,894
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
0827	Vocational Instructor II	012	1.0	32,552	1.0	34,033
2435	Elevator Operator	X14	4.0	109,382	4.0	115,780
1354	Correctional Captain	CO4	3.0	190,356	3.0	199,016
1355	Correctional Lieutenant	CO3	6.0	329,625	6.0	353,486
1361	Correctional Sergeant	CO2	21.0	1,119,072	21.0	1,096,002
1360	Correctional Officer	CO1	248.0	11,279,269	248.0	11,240,217
			285.0	13,176,884	285.0	13,160,471
03 DIVISION II - 2390941						
1351	Assistant Correctional Superintendent	022	1.0	72,033	1.0	78,936
0935	Stenographer IV	011	1.0	26,298	1.0	28,806
0906	Clerk IV	009	1.0	27,552	1.0	28,806
1354	Correctional Captain	CO4	3.0	190,548	3.0	201,697
1355	Correctional Lieutenant	CO3	6.0	333,695	6.0	351,126
1361	Correctional Sergeant	CO2	9.0	482,235	9.0	484,470

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1360	Correctional Officer	CO1	171.0	7,744,097	171.0	7,735,210
			192.0	8,876,458	192.0	8,909,051
04 DIVISION VI - 2390942						
1351	Assistant Correctional Superintendent	022	1.0	79,689	1.0	83,315
0936	Stenographer V	013	1.0	31,802	1.0	34,849
1354	Correctional Captain	CO4	3.0	176,669	3.0	204,278
1355	Correctional Lieutenant	CO3	6.0	329,121	6.0	333,133
1361	Correctional Sergeant	CO2	12.0	634,599	12.0	636,513
1360	Correctional Officer	CO1	195.0	8,995,737	195.0	8,956,302
			218.0	10,247,617	218.0	10,248,390
05 DIVISION IX - 2390943						
1351	Assistant Correctional Superintendent	022	1.0	77,372	1.0	83,315
0936	Stenographer V	013	1.0	34,845	1.0	36,430
1352	Chief Correctional Officer	CO5	1.0	70,512	1.0	73,722
1354	Correctional Captain	CO4	4.0	252,162	4.0	266,215
1355	Correctional Lieutenant	CO3	7.0	374,896	7.0	400,818
1361	Correctional Sergeant	CO2	15.0	805,329	15.0	813,864
1360	Correctional Officer	CO1	232.0	10,328,889	232.0	10,402,786
			261.0	11,944,005	261.0	12,077,150
06 DIVISION X - 2390944						
0047	Administrative Assistant II	014	1.0	39,256	1.0	41,043
1352	Chief Correctional Officer	CO5	1.0	67,813	1.0	73,722
1354	Correctional Captain	CO4	3.0	185,515	3.0	191,475
1355	Correctional Lieutenant	CO3	5.0	276,940	5.0	291,876
1361	Correctional Sergeant	CO2	17.0	906,913	17.0	900,544
1360	Correctional Officer	CO1	160.0	7,126,609	160.0	7,108,839
			187.0	8,603,046	187.0	8,607,499
07 DIVISION XI - 2390945						
1351	Assistant Correctional Superintendent	022	1.0	79,689	1.0	83,315
0936	Stenographer V	013	1.0	31,802	1.0	34,849
1352	Chief Correctional Officer	CO5	1.0	73,320	1.0	76,657
1354	Correctional Captain	CO4	5.0	321,565	5.0	338,776
1355	Correctional Lieutenant	CO3	10.0	537,974	10.0	582,335
1361	Correctional Sergeant	CO2	23.0	1,227,199	23.0	1,235,647
1360	Correctional Officer	CO1	229.0	10,084,401	229.0	10,105,111
			270.0	12,355,950	270.0	12,456,690
08 SUPPORT SERVICES - 2390946						
1351	Assistant Correctional Superintendent	022	1.0	75,502	1.0	80,095
2152	Laundry Supervisor II	015	1.0	44,814	1.0	46,855
2151	Laundry Supervisor I	014	1.0	35,781	1.0	39,184
0936	Stenographer V	013	1.0	38,839	1.0	40,581
1101	Computer Operator I	012	1.0	30,959	1.0	34,033
0907	Clerk IV	011			1.0	31,641
0906	Clerk IV	009	2.0	55,888	1.0	28,806
2145	Seamster I	X12	3.0	70,122	3.0	73,311
2171	Laundry Worker I	X11	3.0	70,122	3.0	73,311
2412	Janitor II	X09	4.0	114,267	4.0	119,467
1355	Correctional Lieutenant	CO3	2.0	110,507	2.0	115,534
1361	Correctional Sergeant	CO2	5.0	261,796	5.0	261,796
1360	Correctional Officer	CO1	38.0	1,729,017	38.0	1,716,711

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
			62.0	2,637,614	62.0	2,661,325
09 DIVISION I ANNEX - 2390947						
1351	Assistant Correctional Superintendent	022	1.0	79,689	1.0	83,315
0936	Stenographer V	013	1.0	34,845	1.0	31,641
0906	Clerk IV	009	1.0	27,552	1.0	28,806
1352	Chief Correctional Officer	CO5	1.0	67,813	1.0	70,897
1354	Correctional Captain	CO4	1.0	61,806	1.0	64,618
1355	Correctional Lieutenant	CO3	2.0	112,583	2.0	117,704
1361	Correctional Sergeant	CO2	4.0	216,218	4.0	216,218
1360	Correctional Officer	CO1	50.0	2,264,097	50.0	2,273,836
			61.0	2,864,603	61.0	2,887,035
03 OFFICE OF THE ASST. EXEC. DIR. - ADMIN. & PLANNING						
01 ADMINISTRATION AND CLERICAL - 2390948						
0112	Director Of Financial Control III	023	1.0	79,259	1.0	68,626
0051	Administrative Assistant V	020	1.0	64,200	1.0	67,122
1111	Systems Analyst II	018	1.0	49,542	1.0	51,795
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
1103	Computer Operator III	016	1.0	43,117	1.0	48,142
			5.0	279,235	5.0	282,856
02 PERSONNEL AND PAYROLL - 2390949						
0245	Payroll Division Supervisor IV	020	1.0	49,542	1.0	66,479
0048	Administrative Assistant III	016	1.0	35,781	1.0	48,606
1103	Computer Operator III	016	1.0	41,132	1.0	45,078
0047	Administrative Assistant II	014	1.0	37,480	1.0	32,367
0142	Accountant II	013	1.0	37,676	1.0	30,152
0936	Stenographer V	013	1.0	36,588	1.0	39,015
0046	Administrative Assistant I	012	9.0	295,567	9.0	316,893
0907	Clerk IV	011			1.0	27,494
0906	Clerk IV	009	2.0	47,966	1.0	26,288
			17.0	581,732	17.0	632,372
03 DATA PROCESSING - 2390950						
1108	Programmer IV	022	1.0	79,689	1.0	83,315
1111	Systems Analyst II	018	1.0	47,360	1.0	51,795
1103	Computer Operator III	016	8.0	355,718	8.0	374,947
0935	Stenographer IV	011	1.0	31,802	1.0	26,288
			11.0	514,569	11.0	536,345
04 PRINT SHOP - 2390951						
2365	Printer	X	1.0	51,813	1.0	53,373
0989	Multilith Operator IV	014	1.0	37,480	1.0	41,043
0934	Stenographer III	009	1.0	27,552	1.0	28,806
			3.0	116,845	3.0	123,222
05 MAIL ROOM - 2390952						
0046	Administrative Assistant I	012	1.0	34,063	1.0	35,612
0907	Clerk IV	011			15.0	443,042
0955	Data Entry Operator III	011	1.0	32,434	1.0	33,911
0906	Clerk IV	009	18.0	469,855	4.0	99,530
0944	Bookkeeping Machine Operator III	009	1.0	21,878		
			21.0	558,230	21.0	612,095
06 LAW LIBRARY SERVICES - 2390953						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS	FTE POSITIONS	SALARIES
0048	Administrative Assistant III	016	1.0	1.0	48,606
1367	Correctional Rehabilitation Worker II	016	1.0	1.0	48,606
0047	Administrative Assistant II	014	7.0	7.0	287,061
1366	Correctional Rehabilitation Worker I	014	1.0	1.0	32,367
0906	Clerk IV	009	1.0	1.0	23,912
			11.0	11.0	440,552
07 BUSINESS OFFICE - 2390954					
0048	Administrative Assistant III	016	1.0	1.0	48,606
0907	Cashier I	011		1.0	31,641
0226	Cashier I	009	2.0	1.0	25,073
0906	Clerk IV	009	1.0	1.0	29,626
			4.0	4.0	134,946
08 TRUST PROPERTY AND PAYOUTS - 2390955					
1103	Computer Operator III	016	1.0	1.0	47,171
0046	Administrative Assistant I	012	1.0	1.0	30,886
0907	Clerk IV	011		4.0	116,887
0906	Clerk IV	009	4.0		104,349
1360	Correctional Officer	CO1	12.0	12.0	571,011
			18.0	18.0	765,955
09 PROGRAM SERVICES DEPARTMENT - 2390956					
0095	Program Coordinator	022	1.0	1.0	80,095
0251	Business Manager I	018	1.0	1.0	55,992
1515	Caseworker V	018	1.0	1.0	57,720
1369	Correctional Rehabilitation Worker II	017	1.0	3.0	142,908
1367	Correctional Rehabilitation Worker II	016	6.0	4.0	194,966
0047	Administrative Assistant II	014	1.0	1.0	43,581
1366	Correctional Rehabilitation Worker I	014	17.0	17.0	647,902
0907	Clerk IV	011		1.0	26,288
0906	Clerk IV	009	3.0	2.0	51,680
			31.0	31.0	1,301,132
10 CENTRAL WAREHOUSE - 2390957					
1321	Assistant Chief Deputy Sheriff	020	1.0	1.0	65,520
1233	Storekeeper III	010	1.0	1.0	30,886
0906	Clerk IV	009	1.0	1.0	25,073
1232	Storekeeper II	009	1.0	1.0	28,806
1360	Correctional Officer	CO1	4.0	4.0	186,180
			8.0	8.0	336,465
11 INMATE WELFARE - 2390958					
0174	Bookkeeper IV	014	1.0	1.0	41,890
0906	Clerk IV	009	2.0	2.0	59,252
1360	Correctional Officer	CO1	1.0	1.0	51,216
			4.0	4.0	152,358
12 TRAINING ACADEMY - 2390959					
0047	Administrative Assistant II	014	1.0	1.0	43,581
0907	Clerk IV	011		1.0	27,494
0906	Clerk IV	009	1.0		25,144
1355	Correctional Lieutenant	CO3	1.0	1.0	56,556
1360	Correctional Officer	CO1	14.0	14.0	654,738
			17.0	17.0	782,369

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
13 SAFETY DIVISION - 2390960					
1388	Coordinator Of Safety	024	1.0 74,733	1.0 78,134	
2140	Dietitian V	022	1.0 75,502	1.0 78,936	
1389	Safety Engineer III	021	1.0 68,834	1.0 73,033	
1712	Safety Officer	020	2.0 112,211	2.0 127,987	
2028	Sanitarian II	016	1.0 46,048	1.0 48,142	
1366	Correctional Rehabilitation Worker I	014	1.0 40,465	1.0 42,306	
			7.0 417,793	7.0 448,538	
04 OFFICE OF THE ASST. EXEC. DIR. - PROGRAMS & SPECIAL UNITS					
01 ADMINISTRATION AND CLERICAL - 2390961					
0012	Assistant To Executive Director - Corrections	024	1.0 93,880	1.0 98,154	
			1.0 93,880	1.0 98,154	
02 RECORD OFFICE - 2390962					
0174	Bookkeeper IV	014	1.0 30,959	1.0 34,033	
0046	Administrative Assistant I	012	54.0 1,718,262	55.0 1,825,142	
0984	Microfilm Operator III	010	2.0 51,454	1.0 29,503	
			57.0 1,800,675	57.0 1,888,678	
03 RECEIVING AND CLASSIFICATION - 2390963					
0936	Stenographer V	013	1.0 33,330	1.0 36,430	
1355	Correctional Lieutenant	CO3	3.0 166,595	3.0 158,791	
1361	Correctional Sergeant	CO2	6.0 318,210	6.0 320,196	
1360	Correctional Officer	CO1	115.0 5,226,821	115.0 5,262,879	
			125.0 5,744,956	125.0 5,778,296	
06 DIVISION V - 2390964					
1351	Assistant Correctional Superintendent	022	1.0 79,689	1.0 83,315	
0936	Stenographer V	013	1.0 36,588	1.0 39,015	
0907	Cashier I	011		1.0 31,641	
0226	Cashier I	009	1.0 28,336		
1352	Chief Correctional Officer	CO5	1.0 70,512	1.0 73,722	
1354	Correctional Captain	CO4	3.0 187,887	3.0 196,435	
1355	Correctional Lieutenant	CO3	6.0 346,633	6.0 351,609	
1361	Correctional Sergeant	CO2	10.0 532,193	10.0 518,051	
1360	Correctional Officer	CO1	193.0 8,711,618	193.0 8,776,030	
			216.0 9,993,456	216.0 10,069,818	
07 DIVISION IV - 2390965					
1351	Assistant Correctional Superintendent	022	1.0 79,689	1.0 83,315	
1103	Computer Operator III	016	1.0 39,256	1.0 41,043	
0936	Stenographer V	013	1.0 37,676	1.0 40,581	
1354	Correctional Captain	CO4	3.0 195,389	3.0 206,959	
1355	Correctional Lieutenant	CO3	6.0 342,500	6.0 358,078	
1361	Correctional Sergeant	CO2	10.0 532,355	10.0 534,590	
1360	Correctional Officer	CO1	122.0 5,551,460	122.0 5,579,798	
			144.0 6,778,325	144.0 6,844,364	
09 DIVISION VIII - 2390966					
1351	Assistant Correctional Superintendent	022	1.0 75,502	1.0 80,095	
0936	Stenographer V	013	1.0 31,802	1.0 33,247	
1352	Chief Correctional Officer	CO5	1.0 70,512	1.0 65,564	
1354	Correctional Captain	CO4	2.0 128,550	2.0 134,398	
1355	Correctional Lieutenant	CO3	6.0 337,847	6.0 357,806	
1361	Correctional Sergeant	CO2	26.0 1,397,932	26.0 1,393,690	

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1360 Correctional Officer	CO1	263.0	11,970,463	263.0	11,924,960
		300.0	14,012,608	300.0	13,989,760
05 OFFICE OF THE ASST. EXEC. DIR. - EXTERNAL OPERATIONS					
01 ADMINISTRATION AND CLERICAL - 2390967					
1387 Director Of Residential Program	024	1.0	93,880	1.0	98,154
1351 Assistant Correctional Superintendent	022	1.0	76,609	1.0	80,095
1103 Computer Operator III	016	1.0	43,117	1.0	45,078
0047 Administrative Assistant II	014	2.0	70,215	2.0	77,502
		5.0	283,821	5.0	300,829
02 CHIEF OF SECURITY - 2390968					
0936 Stenographer V	013	2.0	68,175	2.0	65,001
1352 Chief Correctional Officer	CO5	6.0	420,482	6.0	439,617
1354 Correctional Captain	CO4	2.0	123,709	2.0	129,337
1361 Correctional Sergeant	CO2	11.0	601,712	11.0	603,835
1360 Correctional Officer	CO1	289.0	13,190,376	289.0	13,142,222
		310.0	14,404,454	310.0	14,380,012
03 TRANSPORTATION - 2390969					
0907 Clerk V	011	1.0	25,144	1.0	27,494
1355 Correctional Lieutenant	CO3	3.0	173,407	3.0	181,294
1361 Correctional Sergeant	CO2	1.0	43,799	1.0	51,944
1360 Correctional Officer	CO1	58.0	2,619,639	58.0	2,619,913
		63.0	2,861,989	63.0	2,880,645
04 CANINE UNIT - 2390970					
0597 Canine Specialist	017	9.0	447,623	9.0	456,785
		9.0	447,623	9.0	456,785
05 SPECIAL RESPONSE TEAM - 2390971					
1354 Correctional Captain	CO4	1.0	66,839	1.0	69,880
1361 Correctional Sergeant	CO2	2.0	108,361	2.0	108,361
1360 Correctional Officer	CO1	20.0	888,748	20.0	899,602
		23.0	1,063,948	23.0	1,077,843
06 COMMUNICATIONS CENTER - 2390972					
0906 Clerk IV	009	1.0	26,298	1.0	22,874
1361 Correctional Sergeant	CO2	1.0	51,944	1.0	51,944
		2.0	78,242	2.0	74,818
06 EXTERNAL SECURITY BEDS					
01 SECURITY - 2390973					
1355 Correctional Lieutenant	CO3	1.0	58,488	1.0	61,148
1361 Correctional Sergeant	CO2	2.0	106,123	2.0	108,361
1360 Correctional Officer	CO1	12.0	537,396	12.0	545,248
		15.0	702,007	15.0	714,757
GRAND TOTAL		2,995.0	\$136,780,181	2,995.0	\$137,773,018
TURNOVER ADJUSTMENT			(4,103,406)		(4,133,194)
OPERATING FUNDS		2,995.0	\$132,676,775	2,995.0	\$133,639,824

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	128,275,754.40	132,460,416	133,639,824	1,179,408
115 / 501170 Appropriation Adjustment for Personal Services	51,796.87			
119 / 501190 Scheduled Salary Adjustment		694,585	1,046,140	351,555
120 / 501210 Overtime Compensation	2,444,052.21	2,600,000	2,600,000	
124 / 501250 Employee Health Insurance Allotment	102,707.84	182,707	89,600	(93,107)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	894,932.24	638,748		(638,748)
130 / 501320 Salaries and Wages of Extra Employees	(200.00)			
131 / 501340 Salaries and Wages of Extra Employees for Special Activities	720,001.15	776,280		(776,280)
135 / 501380 Salaries and Wages of ERI Employees			(693,150)	(693,150)
170 / 501510 Mandatory Medicare Costs	1,470,941.09	1,530,983	1,542,843	11,860
172 / 501540 Workers' Compensation	1,973,043.00	1,973,043	1,973,043	
175 / 501590 Life Insurance Program	444,624.76	526,836	501,710	(25,126)
176 / 501610 Health Insurance	18,971,532.98	18,979,299	20,616,436	1,637,137
177 / 501640 Dental Insurance Plan	547,277.84	623,584	657,459	33,875
178 / 501660 Unemployment Compensation	24,900.70	39,791	39,791	
179 / 501690 Vision Care Insurance	285,386.10	434,948	447,876	12,928
185 / 501810 Professional and Technical Membership Fees	1,954.50	2,500	2,500	
189 / 501950 Personal Allowances Not Otherwise Classified	1,738,950.00	1,787,500	1,805,000	17,500
190 / 501970 Transportation and Other Travel Expenses for Employees	1,409.33	10,000	10,000	
TOTAL PERSONAL SERVICES	\$157,949,065.01	\$163,261,220	\$164,279,072	1,017,852
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	424,268.00	426,000	426,000	
217 / 520100 Transportation for Specific Activities and Purposes	79,680.11	90,000	90,000	
220 / 520150 Communication Services	94,956.00	94,956	97,805	2,849
222 / 520190 Laundry and Linen Services	624,999.84	625,000	850,000	225,000
223 / 520210 Food Services	9,056,880.26	9,875,440	10,000,000	124,560
225 / 520260 Postage	28,877.66	30,000	35,000	5,000
231 / 520330 Boarding and Lodging of Prisoners		5,000	5,000	
235 / 520390 Contractual Maintenance Services	71,996.33	120,000	70,000	(50,000)
240 / 520490 Printing and Publishing	9,369.23	20,000	20,000	
249 / 520670 Purchased Services Not Otherwise Classified	9,307.50	15,000	15,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,000	1,000	
260 / 520830 Professional and Managerial Services	18,502.50	20,000	35,000	15,000
289 / 521220 Technical Services Not Otherwise Classified	18,575.00	23,000	143,000	120,000
290 / 521262 Impersonal Services Not Otherwise Classified	11,450.51	12,000	12,000	
298 / 521310 Special or Cooperative Programs	394,539.00			
298 / 521345 Inmate Programs for Treatment of Substance Abuse		400,000	480,000	80,000
TOTAL CONTRACTUAL SERVICES	\$10,843,401.94	\$11,757,396	\$12,279,805	522,409
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	351,081.51	400,000	391,800	(8,200)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	927,487.70	1,050,000	800,000	(250,000)
333 / 530270 Institutional Supplies	561,017.12	600,000	550,000	(50,000)
350 / 530600 Office Supplies	120,651.87	200,000	200,000	
353 / 530640 Books, Periodicals, Publications and Data Services	189,896.85	250,000	175,000	(75,000)
355 / 530700 Photographic and Reproduction Supplies	53,736.30	90,000	85,000	(5,000)
388 / 531650 Computer Operation Supplies	(46,730.16)	85,000	80,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	21,558.59	45,000	45,000	
TOTAL SUPPLIES AND MATERIALS	\$2,178,699.78	\$2,720,000	\$2,326,800	(393,200)
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	32,522.37	45,000	45,000	
440 / 540130 Maintenance and Repair of Office Equipment	97,190.28	237,675	212,675	(25,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
440 / 540132 County Wide Photocopier Maintenance			73,515	73,515
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	514,056.96	633,228	608,228	(25,000)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			152,231	152,231
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	249,999.46	250,000	280,000	30,000
TOTAL OPERATION AND MAINTENANCE	\$893,769.07	\$1,165,903	\$1,371,649	205,746
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		10,000	8,200	(1,800)
TOTAL RENTAL AND LEASING		\$10,000	\$8,200	(1,800)
CONTINGENCY				
814 / 580380 Appropriation Adjustments			6,323,473	6,323,473
TOTAL CONTINGENCY			\$6,323,473	6,323,473
TOTAL OPERATING FUND	\$171,864,935.80	\$178,914,519	\$186,588,999	7,674,480
Capital Equipment Request - 71700239				
521 / 560420.8300 Institutional Equipment	356,976.64	380,810	472,000	91,190
530 / 560510.8300 Office Furnishings and Equipment	54,509.25			
570 / 560440.8300 Telecommunications Equipment	915,968.34			
579 / 560450.8300 Computer Equipment	49,224.00	59,965	160,500	100,535
TOTAL CAPITAL EQUIPMENT REQUEST	\$1,376,678.23	\$440,775	\$632,500	191,725

PERSONAL SERVICES - SUMMARY BY GRADE

Department 249 Sheriff's Merit Board

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
	8.0	\$200,000	8.0	\$209,104
	1.0	\$30,001	1.0	\$31,365
023	1.0	\$75,502	1.0	\$78,936
020	1.0	\$59,748	1.0	\$54,351
018	1.0	\$45,118	1.0	\$49,515
016	1.0	\$43,117	1.0	\$47,171
014	3.0	\$108,424	3.0	\$116,798
011	3.0	\$77,740	3.0	\$83,900
GRAND TOTAL	19.0	\$639,650	19.0	\$671,140
TURNOVER ADJUSTMENT				
OPERATING FUNDS	19.0	\$639,650	19.0	\$671,140

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 249 Sheriff's Merit Board

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 GENERAL ADMINISTRATION						
01 CLERICAL CERTIFICATION OF PAYROLLS - 2490902						
0098	Chairman - Sheriff's Merit Board		1.0	30,001	1.0	31,365
0099	Merit Board Member		8.0	200,000	8.0	209,104
0720	Merit Board Administrator	023	1.0	75,502	1.0	78,936
0050	Administrative Assistant IV	018	1.0	45,118	1.0	49,515
0048	Administrative Assistant III	016	1.0	43,117	1.0	47,171
			12.0	393,738	12.0	416,091
02 SELECTION PROCESS						
01 PROCESSING APPLICATIONS - 2490903						
0641	Investigator IV	020	1.0	59,748	1.0	54,351
0638	Investigator I	014	3.0	108,424	3.0	116,798
0907	Clerk V	011	3.0	77,740	3.0	83,900
			7.0	245,912	7.0	255,049
GRAND TOTAL			19.0	\$639,650	19.0	\$671,140
TURNOVER ADJUSTMENT						
OPERATING FUNDS			19.0	\$639,650	19.0	\$671,140

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 249 Sheriff's Merit Board

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	568,621.94	613,317	671,140	57,823
119 / 501190 Scheduled Salary Adjustment		3,224	6,420	3,196
120 / 501210 Overtime Compensation		15,000		(15,000)
124 / 501250 Employee Health Insurance Allotment	4,000.00	4,800	4,800	
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	46,668.56	30,674		(30,674)
135 / 501380 Salaries and Wages of ERI Employees			(2,771)	(2,771)
170 / 501510 Mandatory Medicare Costs	7,638.67	8,074	8,090	16
175 / 501590 Life Insurance Program	2,171.13	2,468	2,359	(109)
176 / 501610 Health Insurance	115,826.23	89,799	100,184	10,385
177 / 501640 Dental Insurance Plan	6,078.11	3,952	2,977	(975)
179 / 501690 Vision Care Insurance	1,070.00	2,757	2,028	(729)
186 / 501860 Training Programs for Staff Personnel	11,180.82	15,000	25,000	10,000
190 / 501970 Transportation and Other Travel Expenses for Employees	3,821.83	4,000	5,000	1,000
TOTAL PERSONAL SERVICES	\$767,077.29	\$793,065	\$825,227	32,162
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	3,198.00	3,198	3,294	96
225 / 520260 Postage	6,235.00	8,000	8,000	
240 / 520490 Printing and Publishing	6,113.41	5,000	5,000	
245 / 520610 Advertising For Specific Purposes	1,280.00	6,000	6,000	
260 / 520830 Professional and Managerial Services	136,953.21	144,900	210,000	65,100
268 / 521030 Court Reporting, Stenographic or Transcribing Services	20,984.45	12,100	50,000	37,900
TOTAL CONTRACTUAL SERVICES	\$174,764.07	\$179,198	\$282,294	103,096
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,688.17	9,000	9,000	
353 / 530640 Books, Periodicals, Publications and Data Services	177.95	1,000	2,000	1,000
388 / 531650 Computer Operation Supplies	1,188.53	2,500	2,500	
TOTAL SUPPLIES AND MATERIALS	\$9,054.65	\$12,500	\$13,500	1,000
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,435.00	6,965	7,000	35
440 / 540132 County Wide Photocopier Maintenance			165	165
TOTAL OPERATION AND MAINTENANCE	\$1,435.00	\$6,965	\$7,165	200
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			3,200	3,200
630 / 550010 Rental of Office Equipment	4,385.00	5,350	5,500	150
630 / 550012 County Wide Meter Rental Costs			1,100	1,100
TOTAL RENTAL AND LEASING	\$4,385.00	\$5,350	\$9,800	4,450
TOTAL OPERATING FUND	\$956,716.01	\$997,078	\$1,137,986	140,908
Capital Equipment Request - 71700249				
530 / 560510.8300 Office Furnishings and Equipment	4,587.00		4,000	4,000
579 / 560450.8300 Computer Equipment	19,679.00			
TOTAL CAPITAL EQUIPMENT REQUEST	\$24,266.00		\$4,000	4,000

PERSONAL SERVICES - SUMMARY BY GRADE

Department 535 Intergovernmental Agreement/ETSB

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
024	1.0	\$83,000	1.0	\$90,000
023			1.0	\$65,520
020	1.0	\$57,053		
019	7.0	\$368,541	8.0	\$455,119
018	1.0	\$43,117		
017	3.6	\$115,191	3.0	\$126,486
GRAND TOTAL	13.6	\$666,902	13.0	\$737,125
TURNOVER ADJUSTMENT				
OPERATING FUNDS	13.6	\$666,902	13.0	\$737,125

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 535 Intergovernmental Agreement/ETSB

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - 5351472					
1039	ETSB Coordinator - 911	024	1.0 83,000	1.0	90,000
0295	Administrative Analyst V	023		1.0	65,520
0051	Administrative Assistant V	020	1.0 57,053		
0292	Administrative Analyst II	019	1.0 54,444	2.0	108,719
0050	Administrative Assistant IV	018	1.0 43,117		
			<hr/>	<hr/>	
			4.0 237,614	4.0	264,239
02 ETSB DISPATCH PERSONNEL - 5350623					
1373	Radio Dispatch Supervisor	019	3.0 157,482	3.0	177,127
1344	Radio Dispatcher	017	3.6 115,191	3.0	126,486
			<hr/>	<hr/>	
			6.6 272,673	6.0	303,613
03 FOREST PRESERVE DISPATCH PERSONNEL - 5350624					
1373	Radio Dispatch Supervisor	019	3.0 156,615	3.0	169,273
			<hr/>	<hr/>	
			3.0 156,615	3.0	169,273
			<hr/>	<hr/>	
GRAND TOTAL			13.6 \$666,902	13.0	\$737,125
TURNOVER ADJUSTMENT					
			<hr/>	<hr/>	
OPERATING FUNDS			13.6 \$666,902	13.0	\$737,125
			<hr/>	<hr/>	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 535 Intergovernmental Agreement/ETSB

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	662,915.90	672,137	737,125	64,988
119 / 501190 Scheduled Salary Adjustment		3,519	5,478	1,959
120 / 501210 Overtime Compensation	29,690.93	49,216	49,216	
124 / 501250 Employee Health Insurance Allotment	2,400.00	3,200	1,600	(1,600)
130 / 501320 Salaries and Wages of Extra Employees	13,291.20	30,000		(30,000)
170 / 501510 Mandatory Medicare Costs	10,230.43	9,769	10,068	299
174 / 501570 Pension	55,974.53	61,436	68,293	6,857
175 / 501590 Life Insurance Program	2,237.13	2,574	2,119	(455)
176 / 501610 Health Insurance	69,781.99	75,328	71,560	(3,768)
177 / 501640 Dental Insurance Plan	3,283.24	2,704	2,061	(643)
178 / 501660 Unemployment Compensation	(35.00)			
179 / 501690 Vision Care Insurance	894.32	2,028	1,404	(624)
TOTAL PERSONAL SERVICES	\$850,664.67	\$911,911	\$948,924	37,013
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,961.00	5,961	5,961	
TOTAL OPERATION AND MAINTENANCE	\$5,961.00	\$5,961	\$5,961	
CONTINGENCY				
883 / 580260 Cook County Administration	110,145.00	110,145	105,321	(4,824)
TOTAL CONTINGENCY	\$110,145.00	\$110,145	\$105,321	(4,824)
TOTAL OPERATING FUND	\$966,770.67	\$1,028,017	\$1,060,206	32,189

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 546 Sheriff's Youthful Offender Alcohol & Drug Education

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
185 / 501810 Professional and Technical Membership Fees		1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	1,762.01	2,500	2,500	
190 / 501970 Transportation and Other Travel Expenses for Employees		1,000	1,000	
TOTAL PERSONAL SERVICES	\$1,762.01	\$4,500	\$4,500	
CONTRACTUAL SERVICES				
225 / 520260 Postage	2,500.00	2,500	2,500	
240 / 520490 Printing and Publishing	330.00	2,200	2,000	(200)
289 / 521220 Technical Services Not Otherwise Classified		1,500	1,500	
290 / 521262 Impersonal Services Not Otherwise Classified	390.83	1,000	1,000	
TOTAL CONTRACTUAL SERVICES	\$3,220.83	\$7,200	\$7,000	(200)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,477.05	1,600	1,600	
353 / 530640 Books, Periodicals, Publications and Data Services	129.97	2,500	2,500	
388 / 531650 Computer Operation Supplies	228.99	800	1,000	200
TOTAL SUPPLIES AND MATERIALS	\$1,836.01	\$4,900	\$5,100	200
CONTINGENCY				
883 / 580260 Cook County Administration	1,212.00	1,212	5,166	3,954
TOTAL CONTINGENCY	\$1,212.00	\$1,212	\$5,166	3,954
TOTAL OPERATING FUND	\$8,030.85	\$17,812	\$21,766	3,954

STATE'S ATTORNEY

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
PUBLIC SAFETY FUND				
250 State's Attorney	102,094,909	100,414,372	105,507,521	5,093,149
PUBLIC SAFETY FUND TOTAL	<u>102,094,909</u>	<u>100,414,372</u>	<u>105,507,521</u>	<u>5,093,149</u>
GENERAL FUND TOTAL	<u>102,094,909</u>	<u>100,414,372</u>	<u>105,507,521</u>	<u>5,093,149</u>
TOTAL APPROPRIATIONS	<u>\$102,094,909</u>	<u>\$100,414,372</u>	<u>\$105,507,521</u>	<u>5,093,149</u>

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
PUBLIC SAFETY FUND			
250 State's Attorney	1,482.8	1,480.9	(1.9)
PUBLIC SAFETY FUND TOTAL	<u>1,482.8</u>	<u>1,480.9</u>	<u>(1.9)</u>
GENERAL FUNDS TOTAL	<u>1,482.8</u>	<u>1,480.9</u>	<u>(1.9)</u>
TOTAL POSITIONS	<u>1,482.8</u>	<u>1,480.9</u>	<u>(1.9)</u>

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
612 State's Attorney - Violent Crime Victim Assistance Act	7/02-6/03	1.0	30,959	38,570
614 State's Attorney - Juvenile Court Victim Assistance Services	12/01-12/02	3.0	105,606	142,338
615 State's Attorney - Services To Cook County Victims	1/02-12/02	6.0	215,096	293,332
616 State's Attorney - Homicide Advocacy Services	* 10/01-10/02	3.0	103,907	178,794
618 State's Attorney - Victim Assistance Services	12/01-12/02	1.0	34,063	48,140
624 State's Attorney - Motor Vehicle Theft Prosecutions Program	1/02-12/03	7.0	466,176	1,237,762
627 State's Attorney - South Suburban Auto Theft	1/02-12/02	1.0	40,931	54,718
634 State's Attorney - Crime-Free Communities	1/02-6/03	2.0	126,471	300,000
638 State's Attorney - Prosecutor Based Victim Assistance	10/02-9/03	4.0	133,320	400,000
647 State's Attorney - Domestic Violence Prosecution Suburban Coordinator	5/02-5/03	1.0	70,668	85,972
742 State's Attorney - Victim Sensitive Interview Program	7/02-6/03	1.0	54,444	69,745
745 State's Attorney - Domestic Violence Resource Center	1/02-12/02	2.0	68,439	100,000
746 State's Attorney - Homicide Families Support Group	7/02-6/03			11,025
747 State's Attorney - Victim/Witness Sexual Assault Services	7/02-6/03			22,978
752 State's Attorney - Environmental Prosecutions	* 12/01-11/02	1.0	59,748	172,449
756 State's Attorney - Domestic Violence Prosecution Grant	6/02-6/03	5.0	252,785	313,658
762 State's Attorney - Prosecution Based Victim Assistance	* 10/01-9/02	9.0	320,143	419,034
782 State's Attorney - Child Support Enforcement	7/02-6/03	173.0	6,953,390	10,983,994
793 State's Attorney - Strategies In Community Prosecutions	* 1/00-6/02	3.0	138,030	171,000
795 State's Attorney - Unsolved Homicide Initiative	* 10/01-9/02	4.0	269,668	345,776
830 State's Attorney - Complex Drug Prosecutions	1/02-1/03	22.0	1,412,992	1,789,612
831 State's Attorney - Youth Gun Violence Program	* 10/01-9/02	1.0	43,117	160,224
834 State's Attorney - Sex Offender Prosecution	6/02-6/03	3.0	185,882	229,660
845 State's Attorney - Complex Drug Prosecutions Initiative West Suburban Expansion	* 10/01-9/02	3.0	168,396	211,017
STATE'S ATTORNEY TOTAL		<u>256.0</u>	<u>\$11,254,231</u>	<u>\$17,779,798</u>

* Pending Renewal

PERSONAL SERVICES - SUMMARY BY GRADE

Department 250 State's Attorney

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
TURNOVER ADJUSTMENT		(2,447,955)		(2,557,436)
OPERATING FUNDS	1,482.8	\$76,570,626	1,480.9	\$82,690,440

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATIVE DIVISION						
01 ADMINISTRATION - 2500890						
0016	State's Attorney	S	1.0	155,529	1.0	160,195
1176	Assistant State's Attorney	A34	1.0	136,582	1.0	142,797
1174	Assistant State's Attorney	A32	1.0	123,596	1.0	129,220
1173	Assistant State's Attorney	A31	2.0	234,204	2.0	244,862
1158	Assistant State's Attorney	A16	1.0	74,236	1.0	77,614
			6.0	724,147	6.0	754,688
02 CRIMINAL PROSECUTIONS BUREAU						
01 FELONY TRIAL DIVISION - 2500891						
1173	Assistant State's Attorney	A31	1.0	117,102	1.0	122,431
1171	Assistant State's Attorney	A29	2.0	213,422	2.0	223,130
1170	Assistant State's Attorney	A28	1.0	103,951	1.0	108,680
1169	Assistant State's Attorney	A27	3.0	307,320	3.0	321,306
1167	Assistant State's Attorney	A25	5.0	475,585	5.0	497,225
1165	Assistant State's Attorney	A23	2.0	180,184	2.0	188,382
1164	Assistant State's Attorney	A22	1.0	88,355	1.0	92,375
1163	Assistant State's Attorney	A21	5.0	438,360	5.0	458,310
1162	Assistant State's Attorney	A20	7.0	598,780	7.0	626,024
1161	Assistant State's Attorney	A19	5.0	417,335	7.0	610,855
1160	Assistant State's Attorney	A18	14.0	1,140,020	14.0	1,191,890
1159	Assistant State's Attorney	A17	22.0	1,747,944	20.0	1,661,340
1158	Assistant State's Attorney	A16	17.0	1,262,012	17.0	1,319,438
1157	Assistant State's Attorney	A15	17.0	1,201,356	17.0	1,256,028
1156	Assistant State's Attorney	A14	22.0	1,474,472	22.0	1,585,914
1155	Assistant State's Attorney	A13	38.0	2,420,942	38.0	2,531,104
1154	Assistant State's Attorney	A12	10.0	613,580	10.0	641,500
1152	Assistant State's Attorney	A10	37.0	2,140,746	37.0	2,238,167
1150	Assistant State's Attorney	A08	17.0	936,547	17.0	976,408
1149	Assistant State's Attorney	A07	15.0	786,810	15.0	822,600
1148	Assistant State's Attorney	A06	22.0	912,850	22.0	1,149,280
1147	Assistant State's Attorney	A05	2.0	73,214	2.0	99,508
1145	Assistant State's Attorney	A03	1.0	36,607	1.0	49,754
1144	Assistant State's Attorney	A02	2.0	73,214	2.0	99,508
1143	Assistant State's Attorney	A01	4.0	140,614	4.0	166,184
			272.0	17,901,322	272.0	19,037,341
02 MUNICIPAL DIVISION - 2500892						
1167	Assistant State's Attorney	A25	5.0	475,585	5.0	497,225
1165	Assistant State's Attorney	A23	4.0	360,368	5.0	470,955
1163	Assistant State's Attorney	A21	2.0	175,344	1.0	91,662
1161	Assistant State's Attorney	A19	1.0	83,467	1.0	87,265
1160	Assistant State's Attorney	A18	1.0	81,430	1.0	85,135
1158	Assistant State's Attorney	A16	1.0	74,236	1.0	77,614
1156	Assistant State's Attorney	A14	4.0	275,800	4.0	288,348
1155	Assistant State's Attorney	A13	3.0	191,127	3.0	199,824
1152	Assistant State's Attorney	A10	11.0	636,438	11.0	665,401
1150	Assistant State's Attorney	A08	15.0	826,365	15.0	863,970
1149	Assistant State's Attorney	A07	22.0	1,153,988	22.0	1,206,480
1148	Assistant State's Attorney	A06	19.0	949,354	19.0	992,560
1147	Assistant State's Attorney	A05	26.0	1,237,314	26.0	1,293,604
1145	Assistant State's Attorney	A03	16.0	761,424	16.0	796,064
1144	Assistant State's Attorney	A02	13.0	618,657	13.0	646,802

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1143	Assistant State's Attorney	A01	4.0	158,956	4.0	166,184
			147.0	8,059,853	147.0	8,429,093
03 APPELLATE DIVISION - 2500893						
1169	Assistant State's Attorney	A27	1.0	102,440	1.0	107,102
1165	Assistant State's Attorney	A23	1.0	90,092	2.0	188,382
1163	Assistant State's Attorney	A21	2.5	175,344	2.0	183,324
1162	Assistant State's Attorney	A20			0.6	65,208
1161	Assistant State's Attorney	A19	1.0	83,467	1.0	87,265
1160	Assistant State's Attorney	A18	3.0	244,290	2.0	170,270
1159	Assistant State's Attorney	A17	1.0	79,452	1.0	83,067
1158	Assistant State's Attorney	A16			5.3	413,662
1157	Assistant State's Attorney	A15	6.3	70,668	4.2	312,552
1156	Assistant State's Attorney	A14			3.3	241,392
1155	Assistant State's Attorney	A13	6.1	63,709	10.6	736,621
1154	Assistant State's Attorney	A12			0.6	39,965
1153	ASSISTANT STATE'S ATTORNEY	A11			0.6	39,965
1152	Assistant State's Attorney	A10	5.1	173,574	5.0	299,431
1150	Assistant State's Attorney	A08	3.0	165,273	3.0	172,794
1149	Assistant State's Attorney	A07	2.5	104,908	2.8	150,810
1148	Assistant State's Attorney	A06	5.0	149,898	4.2	231,316
1147	Assistant State's Attorney	A05	4.0	190,356	4.0	199,016
1145	Assistant State's Attorney	A03	20.0	951,780	20.0	990,279
1144	Assistant State's Attorney	A02	2.0	95,178	2.0	99,508
1143	Assistant State's Attorney	A01	9.0	357,651	9.0	373,914
			72.5	3,098,080	84.2	5,185,843
03 CIVIL ACTIONS BUREAU						
01 CIVIL DIVISION - 2500894						
1173	Assistant State's Attorney	A31	1.0	117,102	1.0	122,431
1171	Assistant State's Attorney	A29	1.0	106,711	1.0	111,565
1169	Assistant State's Attorney	A27	2.0	204,880	2.0	214,204
1166	Assistant State's Attorney	A24	3.0	276,522	3.0	289,101
1165	Assistant State's Attorney	A23	8.0	720,736	10.0	941,910
1164	Assistant State's Attorney	A22	1.0	88,355	1.0	92,375
1163	Assistant State's Attorney	A21	2.0	175,344	1.0	91,662
1162	Assistant State's Attorney	A20	1.0	85,540	1.0	89,432
1161	Assistant State's Attorney	A19	2.0	166,934	2.0	174,530
1160	Assistant State's Attorney	A18	5.0	407,150	4.0	340,540
1159	Assistant State's Attorney	A17	3.0	238,356	3.0	249,201
1158	Assistant State's Attorney	A16	1.0	74,236	1.0	77,614
1157	Assistant State's Attorney	A15	11.0	777,348	11.0	812,724
1156	Assistant State's Attorney	A14	6.0	413,700	6.0	427,043
1155	Assistant State's Attorney	A13	7.0	445,963	7.0	466,256
1154	Assistant State's Attorney	A12	11.0	674,938	11.0	705,650
1152	Assistant State's Attorney	A10	5.0	289,290	5.0	302,455
1151	Assistant State's Attorney	A09	1.0	55,091	1.0	57,598
1150	Assistant State's Attorney	A08	6.0	330,546	6.0	342,830
1149	Assistant State's Attorney	A07	5.0	262,270	5.0	274,200
1148	Assistant State's Attorney	A06	3.0	149,898	3.0	156,720
1147	Assistant State's Attorney	A05	3.0	142,767	3.0	149,262
1145	Assistant State's Attorney	A03	2.0	95,178	2.0	99,508
1143	Assistant State's Attorney	A01	2.0	79,478	2.0	83,092
0556	Law Clerk I	014	1.0	37,480	1.0	39,184

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		93.0	6,415,813	93.0	6,711,087
04 SPECIAL PROSECUTIONS BUREAU					
01 SPECIAL PROSECUTIONS - 2500895					
1173 Assistant State's Attorney	A31	1.0	117,102	1.0	122,431
1172 Assistant State's Attorney	A30	1.0	110,607	1.0	115,640
1169 Assistant State's Attorney	A27	1.0	102,440	1.0	107,102
1167 Assistant State's Attorney	A25	2.0	190,234	2.0	198,890
1165 Assistant State's Attorney	A23	3.0	270,276	4.0	376,764
1163 Assistant State's Attorney	A21	3.0	263,016	3.0	274,986
1161 Assistant State's Attorney	A19	4.0	333,868	4.0	349,060
1160 Assistant State's Attorney	A18	7.0	570,010	6.0	510,810
1159 Assistant State's Attorney	A17	7.0	556,164	7.0	562,552
1158 Assistant State's Attorney	A16	1.0	74,236	1.0	77,614
1157 Assistant State's Attorney	A15	5.0	353,340	5.0	369,420
1156 Assistant State's Attorney	A14	3.0	206,850	3.0	216,261
1155 Assistant State's Attorney	A13	7.0	445,963	7.0	466,256
1154 Assistant State's Attorney	A12	2.0	122,716	2.0	128,300
1152 Assistant State's Attorney	A10	3.0	173,574	3.0	181,473
1150 Assistant State's Attorney	A08	1.0	55,091	1.0	57,598
1149 Assistant State's Attorney	A07	1.0	52,454	1.0	54,840
		52.0	3,997,941	52.0	4,169,997
05 INVESTIGATIONS BUREAU					
01 INVESTIGATIONS - 2500896					
0626 Chief-Investigative Bureau (State's Attorney)	024	1.0	113,130	1.0	118,278
0647 Deputy Chief Investigator	024	2.0	206,188	2.0	215,568
0284 Investigator V (State's Attorney)	023	8.0	600,785	8.0	661,649
0642 Investigator V	022	1.0	68,834	1.0	75,311
2502 Investigator IV (Accountant/State's Attorney)	022	15.0	1,087,688	15.0	1,178,588
0696 Investigator II (State's Attorney)	SA2	93.0	5,333,022	93.0	5,443,213
0695 Investigator I (State's Attorney)	SA1	21.0	930,153	21.0	941,839
		141.0	8,339,800	141.0	8,634,446
06 PUBLIC INTEREST BUREAU					
01 PUBLIC INTEREST - 2500897					
1173 Assistant State's Attorney	A31	1.0	117,102	1.0	122,431
1165 Assistant State's Attorney	A23	2.0	180,184	2.0	188,382
1164 Assistant State's Attorney	A22	1.0	88,355	1.0	92,375
1163 Assistant State's Attorney	A21	1.0	87,672	1.0	91,662
1162 Assistant State's Attorney	A20	2.0	171,080	2.0	178,864
1160 Assistant State's Attorney	A18	1.0	81,430	1.0	85,135
1159 Assistant State's Attorney	A17	1.0	79,452	1.0	83,067
1158 Assistant State's Attorney	A16	1.0	74,236	1.0	77,614
1156 Assistant State's Attorney	A14	1.0	68,950	1.0	72,087
1155 Assistant State's Attorney	A13	5.0	318,545	5.0	333,040
1154 Assistant State's Attorney	A12	5.0	306,790	5.0	320,750
1152 Assistant State's Attorney	A10	2.0	115,716	2.0	120,982
1150 Assistant State's Attorney	A08	1.0	55,091	1.0	57,598
1149 Assistant State's Attorney	A07	3.0	157,362	3.0	164,520
1148 Assistant State's Attorney	A06	3.0	149,898	3.0	156,720
1147 Assistant State's Attorney	A05	1.0	47,589	1.0	49,754
1145 Assistant State's Attorney	A03	1.0	47,589	1.0	49,754
1143 Assistant State's Attorney	A01	1.0	39,739	1.0	41,546

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
		33.0	2,186,780	33.0	2,286,281
07 BUREAU OF ADMINISTRATIVE SERVICES					
01 GENERAL ADMINISTRATIVE - 2500898					
0516 Executive Officer	024	1.0	81,764	1.0	85,486
0592 Chief Court Reporter	024	1.0	66,542	1.0	69,570
0611 Deputy Chief Of Administrative Services	024	1.0	103,094	1.0	107,784
0612 Chief Of Administrative Services	024	1.0	113,130	1.0	118,278
0615 Director Of Computer Systems (State's Attorney)	024	1.0	88,038	1.0	92,045
0113 Director Of Financial Control IV	024	1.0	88,143	1.0	92,153
0625 Assistant To Chief Of Administrative Services II	024	2.0	162,864	2.0	170,274
0028 Program Manager	024	5.0	415,062	5.0	433,949
0112 Director Of Financial Control III	023	1.0	75,502	1.0	78,936
0254 Business Manager IV	023	1.0	81,233	1.0	87,496
0295 Administrative Analyst V	023	1.0	65,639	1.0	65,520
0056 Project Director	022	3.0	196,105	3.0	208,881
0205 Budget Analyst V	022	2.0	144,066	2.0	154,247
0588 Court Reporter V	022	7.0	535,575	7.0	564,787
0609 Administrative Assistant To The State's Attorney	022	1.0	72,033	1.0	75,311
0613 Assistant To Chief Of Administrative Services	022	1.0	79,689	1.0	83,315
0742 Personnel Manager V	022	1.0	72,033	1.0	75,311
0293 Administrative Analyst III	021	3.0	119,496	2.3	145,271
0051 Administrative Assistant V	020	16.0	915,505	15.0	967,528
1112 Systems Analyst III	020	2.0	125,338	2.0	127,987
0145 Accountant V	019	1.0	47,360	1.0	51,795
0691 Victim Witness Coordinator IV	019	1.0	54,444	1.0	56,922
0050 Administrative Assistant IV	018	36.0	1,723,499	36.1	1,864,793
0979 Duplicating Section Supervisor III	018	1.0	51,986	1.0	54,351
1111 Systems Analyst II	018	3.0	150,155	3.0	159,332
0048 Administrative Assistant III	016	25.5	1,042,329	24.5	1,134,581
0553 Court Clerk III	015	3.0	43,073	1.5	62,461
0667 Victim Witness Coordinator II	015	8.0	294,133	7.3	313,382
0047 Administrative Assistant II	014	68.0	2,539,140	68.0	2,658,258
0174 Bookkeeper IV	014	1.0	41,684	1.0	41,043
0556 Law Clerk I	014	20.0	739,024	22.1	856,707
0666 Victim Witness Coordinator I	014	1.0	40,065	1.0	41,890
1122 Data Entry Manager	014	1.0	40,065	1.0	41,890
2264 Draftsman III	014	1.0	37,480	1.0	39,184
0142 Accountant II	013	1.0	38,839	1.0	40,581
0552 Court Clerk II	013	2.0	69,918	2.0	66,582
0842 Librarian II	013	2.0	66,156	2.0	70,656
0936 Stenographer V	013	23.0	815,207	23.3	866,119
0046 Administrative Assistant I	012	12.0	383,537	12.5	434,856
0690 Victim Witness Coordinator Aide	011	11.0	296,794	11.0	323,427
0907 Clerk V	011	102.0	3,003,721	102.7	3,214,021
0935 Stenographer IV	011	40.0	1,194,426	40.0	1,244,189
0906 Clerk IV	009	18.0	431,910	19.4	516,575
0934 Stenographer III	009	20.0	482,771	20.0	516,337
1232 Storekeeper II	009	2.0	52,319	2.0	52,797
1676 Reproduction Technician I	009	4.0	93,760	4.0	93,695
		459.5	17,374,646	459.7	18,620,553
02 VICTIM/WITNESS SERVICES - 2500899					
0056 Project Director	022	1.0	72,033	1.0	78,936

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0691 Victim Witness Coordinator IV	019	1.0	54,444	1.0	59,649
0050 Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0692 Victim Witness Coordinator III	016	6.0	266,413	6.0	279,652
0667 Victim Witness Coordinator II	015	11.0	446,793	11.0	484,954
0666 Victim Witness Coordinator I	014	9.0	329,262	9.0	347,268
0936 Stenographer V	013	1.0	31,802	1.0	30,152
0690 Victim Witness Coordinator Aide	011	1.0	26,298	1.0	26,288
0906 Clerk IV	009	1.0	21,878	1.0	23,912
		32.0	1,298,465	32.0	1,385,162
08 NARCOTICS PROSECUTIONS BUREAU					
01 NARCOTICS - 2500900					
1173 Assistant State's Attorney	A31	1.0	117,102	1.0	122,431
1171 Assistant State's Attorney	A29	1.0	106,711	1.0	111,565
1167 Assistant State's Attorney	A25	1.0	95,117	1.0	99,445
1165 Assistant State's Attorney	A23	1.0	90,092	2.0	188,382
1164 Assistant State's Attorney	A22	1.0	88,355	1.0	92,375
1163 Assistant State's Attorney	A21	1.0	87,672		
1162 Assistant State's Attorney	A20	1.0	85,540	1.0	89,432
1160 Assistant State's Attorney	A18	1.0	81,430	1.0	73,884
1159 Assistant State's Attorney	A17	1.0	79,452	1.0	83,067
1158 Assistant State's Attorney	A16	3.0	222,708	3.0	232,842
1157 Assistant State's Attorney	A15	1.0	70,668	1.0	73,884
1156 Assistant State's Attorney	A14	5.0	344,750	5.0	360,435
1155 Assistant State's Attorney	A13	5.0	318,545	5.0	333,040
1154 Assistant State's Attorney	A12	2.0	122,716	2.0	128,300
1150 Assistant State's Attorney	A08	2.0	110,182	2.0	115,196
1149 Assistant State's Attorney	A07	12.0	629,448	12.0	658,080
1148 Assistant State's Attorney	A06	6.0	299,796	6.0	313,440
1147 Assistant State's Attorney	A05	3.0	142,767	3.0	149,262
1145 Assistant State's Attorney	A03	2.0	95,178	2.0	99,508
1144 Assistant State's Attorney	A02	2.0	95,178	2.0	99,508
1143 Assistant State's Attorney	A01	3.0	119,217	3.0	124,638
		55.0	3,402,624	55.0	3,548,714
09 JUVENILE JUSTICE BUREAU					
01 JUVENILE - 2500901					
0614 Special Assistant State's Attorney	A35	1.0	123,596	1.0	129,220
1171 Assistant State's Attorney	A29	1.0	106,711	1.0	111,565
1170 Assistant State's Attorney	A28	1.8	103,951	1.0	108,680
1165 Assistant State's Attorney	A23	4.0	360,368	4.0	376,764
1164 Assistant State's Attorney	A22	1.0	88,355	1.0	92,375
1162 Assistant State's Attorney	A20	1.0	85,540	1.0	89,432
1160 Assistant State's Attorney	A18	1.0	81,430	1.0	85,135
1159 Assistant State's Attorney	A17	15.0	1,191,780	15.0	1,246,005
1158 Assistant State's Attorney	A16	8.0	74,236	1.0	77,614
1156 Assistant State's Attorney	A14	8.4	206,850	3.0	216,261
1154 Assistant State's Attorney	A12	1.6	61,358	1.0	64,150
1152 Assistant State's Attorney	A10	1.0	57,858	1.0	60,491
1150 Assistant State's Attorney	A08	4.0	220,364	4.0	230,392
1149 Assistant State's Attorney	A07	19.0	996,626	19.0	1,041,960
1148 Assistant State's Attorney	A06	17.0	849,422	17.0	888,080
1147 Assistant State's Attorney	A05	12.0	571,068	12.0	579,661
1145 Assistant State's Attorney	A03	9.0	428,301	9.0	447,786

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1144 Assistant State's Attorney	A02	7.0	333,123	7.0	348,278
1143 Assistant State's Attorney	A01	7.0	278,173	7.0	290,822
		<u>119.8</u>	<u>6,219,110</u>	<u>106.0</u>	<u>6,484,671</u>
GRAND TOTAL		1,482.8	\$79,018,581	1,480.9	\$85,247,876
TURNOVER ADJUSTMENT			(2,447,955)		(2,557,436)
OPERATING FUNDS		<u>1,482.8</u>	<u>\$76,570,626</u>	<u>1,480.9</u>	<u>\$82,690,440</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	78,504,549.59	76,136,945	82,690,440	6,553,495
119 / 501190 Scheduled Salary Adjustment		409,954	283,507	(126,447)
120 / 501210 Overtime Compensation	426,528.65	550,000	550,000	
124 / 501250 Employee Health Insurance Allotment	90,893.60	167,662	93,600	(74,062)
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	91,707.68	68,508		(68,508)
129 / 501300 Salaries and Wages of Seasonal Work Employees	68,496.95	84,715	50,810	(33,905)
130 / 501320 Salaries and Wages of Extra Employees	2,198,134.93	2,549,132		(2,549,132)
135 / 501380 Salaries and Wages of ERI Employees			-307,566	(307,566)
170 / 501510 Mandatory Medicare Costs	942,268.75	948,721	966,945	18,224
172 / 501540 Workers' Compensation	176,681.00	176,681	176,681	
175 / 501590 Life Insurance Program	272,677.19	302,334	291,389	(10,945)
176 / 501610 Health Insurance	8,158,691.31	7,925,327	9,443,168	1,517,841
177 / 501640 Dental Insurance Plan	326,384.78	299,736	297,612	(2,124)
178 / 501660 Unemployment Compensation	990.00	19,908	19,908	
179 / 501690 Vision Care Insurance	129,638.65	209,066	202,738	(6,328)
185 / 501810 Professional and Technical Membership Fees	9,084.30	6,000	6,000	
186 / 501860 Training Programs for Staff Personnel	70,624.77	90,000	45,000	(45,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	490,122.44	420,000	400,000	(20,000)
TOTAL PERSONAL SERVICES	91,957,474.59	90,364,689	95,210,232	4,845,543
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	607,539.60	590,000	550,000	(40,000)
220 / 520150 Communication Services	678,259.00	678,259	698,607	20,348
225 / 520260 Postage	324,922.31	240,000	240,000	
228 / 520280 Delivery Services	36,849.39	45,000	45,000	
232 / 520350 Boarding and Lodging of Non-Employees	643,752.69	400,000	400,000	
240 / 520490 Printing and Publishing	76,169.61	100,000	100,000	
260 / 520830 Professional and Managerial Services	1,027,257.68	1,020,000	1,020,000	
263 / 520930 Legal Fees Not Otherwise Classified	330,166.65	280,000	240,000	(40,000)
264 / 520960 Expert Witnesses	193,757.68	275,000	275,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	1,181,224.60	1,035,000	1,035,000	
290 / 521262 Impersonal Services Not Otherwise Classified	82,727.13	100,000	100,000	
TOTAL CONTRACTUAL SERVICES	5,182,626.34	4,763,259	4,703,607	(59,652)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	350,156.82	390,000	390,000	
353 / 530640 Books, Periodicals, Publications and Data Services	834,189.04	688,628	350,000	(338,628)
353 / 530675 County Wide Lexis-Nexis Contract			371,530	371,530
355 / 530700 Photographic and Reproduction Supplies	197,464.52	200,000	200,000	
388 / 531650 Computer Operation Supplies	93,621.01	100,000	100,000	
TOTAL SUPPLIES AND MATERIALS	1,475,431.39	1,378,628	1,411,530	32,902
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	343,988.46	344,835	75,000	(269,835)
440 / 540132 County Wide Photocopier Maintenance			108,075	108,075
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	229,957.00			
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment		229,957	236,403	6,446
444 / 540250 Maintenance and Repair of Automotive Equipment	296,656.79	390,000	390,000	
445 / 540290 Operation of Automotive Equipment	284,457.09	325,000	325,000	
449 / 540310 Operation, Maintenance and Repair Not Otherwise Classified	3,360.00	5,000	5,000	
461 / 540370 Maintenance of Facilities	20,520.82	25,000	25,000	
470 / 540390 Operating Costs for the Richard J. Daley Center	665,863.00	892,904	919,349	26,445

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
TOTAL OPERATION AND MAINTENANCE	1,844,803.16	2,212,696	2,083,827	(128,869)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			177,498	177,498
630 / 550010 Rental of Office Equipment	254,293.00	280,100	30,000	(250,100)
630 / 550012 County Wide Meter Rental Costs			4,600	4,600
630 / 550018 County Wide Canon Photocopier Lease			245,500	245,500
634 / 550060 Rental of Automotive Equipment	14,965.90	15,000	15,000	
660 / 550130 Rental of Facilities	105,167.32	100,000	100,000	
TOTAL RENTAL AND LEASING	374,426.22	395,100	572,598	177,498
CONTINGENCY				
811 / 580360 Contingency Fund for the Use of the State's Attorney	60,146.53	100,000	100,000	
814 / 580380 Appropriation Adjustments			225,727	225,727
818 / 580033 Reimbursement to Designated Fund	1,200,000.41	1,200,000	1,200,000	
TOTAL CONTINGENCY	1,260,146.94	1,300,000	1,525,727	225,727
TOTAL OPERATING FUND	102,094,908.64	\$100,414,372	\$105,507,521	5,093,149
Capital Equipment Request - 71700250				
530 / 560510.8300 Office Furnishings and Equipment	121,950.56	30,000	180,000	150,000
549 / 560610.8300 Vehicle Purchase	3,381,578.50		800,000	800,000
570 / 560440.8300 Telecommunications Equipment	168,720.00	36,468	52,000	15,532
579 / 560450.8300 Computer Equipment	588,099.83	266,159	366,120	99,961
TOTAL CAPITAL EQUIPMENT REQUEST	\$4,260,348.89	\$332,627	\$1,398,120	1,065,493

TREASURER

Summary of Appropriations

DEPARTMENT AND TITLE	02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. APPROVED -ADJ.APP.
CORPORATE FUND				
060 County Treasurer	13,066,537	14,102,105	13,829,482	(272,623)
CORPORATE FUND TOTAL	13,066,537	14,102,105	13,829,482	(272,623)
GENERAL FUND TOTAL	13,066,537	14,102,105	13,829,482	(272,623)
SPECIAL PURPOSE FUNDS				
534 County Treasurer - Tax Sales Automation Fund	2,691,027	2,986,611	1,090,614	(1,895,997)
SPECIAL PURPOSE FUNDS TOTAL	2,691,027	2,986,611	1,090,614	(1,895,997)
SPECIAL PURPOSE FUND TOTAL	2,691,027	2,986,611	1,090,614	(1,895,997)
TOTAL APPROPRIATIONS	\$15,757,564	\$17,088,716	\$14,920,096	(2,168,620)

Summary of Positions

DEPARTMENT AND TITLE	02 APPROPRIATED FTE POSITIONS	APPROVED & ADOPTED FTE POSITIONS	DIFFERENCE
CORPORATE FUND			
060 County Treasurer	212.3	199.9	(12.4)
CORPORATE FUND TOTAL	212.3	199.9	(12.4)
SPECIAL PURPOSE FUNDS			
534 County Treasurer - Tax Sales Automation Fund	5.0	5.0	
SPECIAL PURPOSE FUNDS TOTAL	5.0	5.0	
GENERAL FUNDS TOTAL	212.3	199.9	(12.4)
TOTAL POSITIONS	217.3	204.9	(12.4)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

TREASURER

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,776,360	7,878,483	8,711,502	833,019
119 / 501190 Scheduled Salary Adjustment	13,758	45,268	136,187	90,919
120 / 501210 Overtime Compensation	194,789	230,000	160,000	(70,000)
124 / 501250 Employee Health Insurance Allotment	7,200	7,200	8,000	800
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	132,602	125,355		(125,355)
129 / 501300 Salaries and Wages of Seasonal Work Employees	51,628	100,980	100,980	
130 / 501320 Salaries and Wages of Extra Employees	548,822	573,356		(573,356)
135 / 501380 Salaries and Wages of ERI Employees			(22,680)	(22,680)
136 / 501400 Differential Pay	1,950	4,800		(4,800)
170 / 501510 Mandatory Medicare Costs	107,192	112,361	106,917	(5,444)
172 / 501540 Workers' Compensation	13,600	13,600	13,600	
175 / 501590 Life Insurance Program	30,148	32,026	29,275	(2,751)
176 / 501610 Health Insurance	1,077,526	1,367,251	1,200,500	(166,751)
177 / 501640 Dental Insurance Plan	32,921	45,968	42,985	(2,983)
178 / 501660 Unemployment Compensation	33,960	67,430	67,430	
179 / 501690 Vision Care Insurance	13,648	32,113	29,274	(2,839)
183 / 501770 Seminars for Professional Employees		3,000	3,000	
185 / 501810 Professional and Technical Membership Fees	5,593	7,810	7,810	
186 / 501860 Training Programs for Staff Personnel	78,346	148,000	125,000	(23,000)
189 / 501950 Personal Allowances Not Otherwise Classified		140,000		(140,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	21,699	30,000	30,000	
TOTAL PERSONAL SERVICES	\$10,141,740	\$10,965,001	\$10,749,780	(\$215,221)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	36,782	36,800	37,000	200
219 / 520130 Transportation Not Otherwise Classified	415	500	400	(100)
220 / 520150 Communication Services	103,240	103,240	106,337	3,097
225 / 520260 Postage	1,520,442	1,520,442	1,523,558	3,116
228 / 520280 Delivery Services	4,314	5,000	3,000	(2,000)
240 / 520490 Printing and Publishing	511,087	510,000	500,000	(10,000)
242 / 520550 Surveys, Operations and Reports	13,272	19,000	15,000	(4,000)
245 / 520610 Advertising For Specific Purposes	19,475	25,000	20,000	(5,000)
246 / 520650 Imaging of Records	6,739	10,000	9,000	(1,000)
249 / 520670 Purchased Services Not Otherwise Classified	12,404	13,000	13,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	30,369	30,500	30,500	
260 / 520830 Professional and Managerial Services	411,725	525,313	420,000	(105,313)
261 / 520890 Legal Fees Regarding Labor Matters	972	10,100	20,000	9,900
265 / 520980 Independent Financial Audit	125,000	125,000	175,000	50,000
289 / 521220 Technical Services Not Otherwise Classified	66,641	72,000	70,000	(2,000)
290 / 521262 Impersonal Services Not Otherwise Classified	17,631	18,000	13,000	(5,000)
TOTAL CONTRACTUAL SERVICES	\$2,880,506	\$3,023,895	\$2,955,795	(\$68,100)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	14,820	18,500	12,000	(6,500)
350 / 530600 Office Supplies	152,050	151,000	121,000	(30,000)
353 / 530640 Books, Periodicals, Publications and Data Services	6,373	6,696	5,500	(1,196)
353 / 530675 County Wide Lexis-Nexis Contract			811	811
355 / 530700 Photographic and Reproduction Supplies	684	5,000	4,000	(1,000)
388 / 531650 Computer Operation Supplies	71,763	77,000	112,000	35,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

TREASURER

ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED AND ADOPTED	DIFF. ADOPTED - ADJ. APPROP.
390 / 531680 Supplies and Materials Not Otherwise Classified	10,000	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	\$255,691	\$268,196	\$265,311	(\$2,885)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	4,057	23,405	20,000	(3,405)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	169,470	324,463	260,000	(64,463)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			27,482	27,482
445 / 540290 Operation of Automotive Equipment	6,786	9,000	9,000	
TOTAL OPERATION AND MAINTENANCE	\$180,313	\$356,868	\$316,482	(\$40,386)
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	1,749,006	1,865,396	300,000	(1,565,396)
530 / 560510 Office Furnishings and Equipment	100,000	100,000	50,000	(50,000)
TOTAL CAPITAL OUTLAY	\$1,849,006	\$1,965,396	\$350,000	(\$1,615,396)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	134,937	186,850	150,000	(36,850)
630 / 550020 County Wide Photocopier Lease			32,400	32,400
634 / 550060 Rental of Automotive Equipment	26,705	31,000	31,000	
TOTAL RENTAL AND LEASING	\$161,641	\$217,850	\$213,400	(\$4,450)
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	17,157	20,000	10,000	(10,000)
883 / 580260 Cook County Administration	271,510	271,510	28,312	(243,198)
814 / 580380 Appropriation Adjustments			31,016	31,016
TOTAL CONTINGENCY	\$288,667	\$291,510	\$69,328	(\$222,182)
TOTAL OPERATING FUND	\$15,757,564	\$17,088,716	\$14,920,096	(\$2,168,620)
Capital Equipment Request				
530 / 560510.8300 Office Furnishings and Equipment	125,642	110,000	290,000	180,000
579 / 560450.8300 Computer Equipment	490,921	250,000	865,000	615,000
590 / 567020.8300 Equipment Not Otherwise Classified	202,756	9,500		(9,500)
TOTAL CAPITAL EQUIPMENT REQUEST	\$819,319	\$369,500	\$1,155,000	\$785,500
GRAND TOTAL OF CAPITAL EQUIPMENT	\$819,319	\$369,500	\$1,155,000	785,500

PERSONAL SERVICES - SUMMARY BY GRADE

Department 060 County Treasurer

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
S	1.0	\$86,101	1.0	\$105,000
024	12.0	\$1,129,894	12.0	\$1,201,306
023	11.0	\$787,685	11.0	\$808,143
022	5.0	\$310,747	5.0	\$337,444
021	3.3	\$171,245	3.0	\$176,311
020	2.0	\$99,084	2.0	\$108,702
019	6.0	\$180,472	6.0	\$292,338
018	6.0	\$261,430	6.0	\$290,644
017	16.0	\$589,182	16.0	\$727,179
016	27.0	\$779,209	27.0	\$1,101,615
015	8.0	\$277,473	12.0	\$456,681
014	17.0	\$572,931	16.0	\$599,585
013	6.0	\$201,514	6.0	\$194,616
012	15.0	\$458,405	21.3	\$700,459
011	44.0	\$1,224,274	42.3	\$1,225,082
010	17.0	\$417,067	4.3	\$129,377
009	16.0	\$416,849	9.0	\$206,073
GRAND TOTAL	212.3	\$7,963,562	199.9	\$8,660,555
TURNOVER ADJUSTMENT		(238,908)		(259,820)
OPERATING FUNDS	212.3	\$7,724,654	199.9	\$8,400,735

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED		
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
01 ADMINISTRATIVE DIVISION						
01 EXECUTIVE - 0601228						
0107	First Deputy Treasurer	024	1.0	113,119	1.0	123,265
0118	Financial Control Officer	024	1.0	93,991	1.0	103,268
0008	County Treasurer	S	1.0	86,101	1.0	105,000
0285	Assistant To County Treasurer	022	1.0	68,834	1.0	75,311
			4.0	362,045	4.0	406,844
03 TAXPAYERS' ASSISTANCE SECTION - 0601407						
0106	Assistant County Treasurer III	023	1.0	75,502	1.0	78,936
0144	Accountant IV	017	1.0	42,224	1.0	46,204
0163	Proof Department Supervisor	014	1.0	30,959	1.0	34,033
			3.0	148,685	3.0	159,173
02 FINANCE DIVISION						
01 OFFICE ADMINISTRATION AND PLANNING - 0601231						
0108	Deputy County Treasurer	024	1.0	113,119	1.0	123,265
0050	Administrative Assistant IV	018	1.0	47,360	1.0	51,795
0228	Cashier II	012			2.0	64,919
0227	Cashier II	010	1.0	29,543		
			3.0	190,022	4.0	239,979
02 INTERNAL AUDITING AND RECORD KEEPING - 0601232						
0118	Financial Control Officer	024	1.0	93,625	1.0	97,885
0113	Director Of Financial Control IV	024	1.0	88,474	1.0	92,500
			2.0	182,099	2.0	190,385
03 HUMAN RESOURCES - 0601233						
2177	Personnel Director II	023	1.0	65,639	1.0	71,964
0050	Administrative Assistant IV	018	1.0	41,132	1.0	45,078
0048	Administrative Assistant III	016	1.0	46,048	1.0	37,409
			3.0	152,819	3.0	154,451
04 GENERAL OFFICE SERVICES - 0601234						
0048	Administrative Assistant III	016	1.0	37,480	1.0	41,043
0142	Accountant II	013	1.0	28,840	1.0	30,152
0907	Clerk V	011	1.0	30,264	2.0	63,399
			3.0	96,584	4.0	134,594
05 SECURITY SECTION - 0601408						
0356	Illegal Rates Supervisor	016	1.0	35,781	1.0	43,002
2461	Security Officer III	013	1.0	28,840	1.0	31,641
2460	Security Officer II	011	2.0	50,288	2.0	53,782
			4.0	114,909	4.0	128,425
03 COLLECTION DIVISION						
01 FINANCE ADMINISTRATIVE - 0601239						
0118	Financial Control Officer	024	1.0	88,378	1.0	92,398
0186	Cash Management Director/Investment	024	1.0	93,624	1.0	102,885
0048	Administrative Assistant III	016	1.0	39,256	1.0	43,002
0143	Accountant III	015	1.0	34,845	1.0	38,254
			4.0	256,103	4.0	276,539
02 ACCOUNTING - 0601409						
0112	Director Of Financial Control III	023	1.0	81,233	1.0	65,520
0111	Director Of Financial Control II	021	1.0	54,444	1.0	56,922
0145	Accountant V	019	3.0	45,118	1.0	51,795

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0144 Accountant IV	017	4.0	161,277	4.0	172,656
0361 Tax Collection Supervisor III	016	3.0	35,781	1.0	37,409
0372 Tax Sales Supervisor	016	1.0	35,781	2.0	78,452
0143 Accountant III	015	1.0	34,845	1.0	38,254
0142 Accountant II	013	1.0	38,839	1.0	31,641
0228 Calculating Machine Operator II	012			1.0	34,033
0360 Tax Collection Supervisor I	012	1.0	30,959	1.0	34,033
0907 Clerk V	011	2.0	52,596	2.0	57,612
0948 Calculating Machine Operator II	010	1.0	30,102		
		19.0	600,975	16.0	658,327
03 BUDGET DEVELOPMENT AND REPORTING - 0601241					
0112 Director Of Financial Control III	023	1.0	62,669	1.0	68,626
0292 Administrative Analyst II	019	2.0	90,236	2.0	99,030
0144 Accountant IV	017	1.0	38,397	1.0	48,487
		4.0	191,302	4.0	216,143
04 CASH MANAGEMENT - 0601242					
0118 Financial Control Officer	024	1.0	93,624	1.0	97,885
0112 Director Of Financial Control III	023	2.0	140,867	2.0	154,247
0102 Assistant County Treasurer II	022	1.0	59,748	1.0	62,467
0051 Administrative Assistant V	020	1.0	49,542	1.0	54,351
0145 Accountant V	019			1.0	47,171
0048 Administrative Assistant III	016	1.0	46,491	2.0	88,080
0143 Accountant III	015	2.0	68,175	2.0	78,398
0047 Administrative Assistant II	014	2.0	69,844	2.0	80,990
0142 Accountant II	013	1.0	38,839	1.0	30,152
0046 Administrative Assistant I	012	1.0	26,926	1.0	29,503
0228 Calculating Machine Operator II	012			1.0	30,886
0173 Bookkeeper III	011	1.0	25,144	1.0	26,288
0907 Clerk V	011	3.0	75,432	4.0	115,731
0948 Calculating Machine Operator II	010	1.0	28,220		
0906 Clerk IV	009	2.0	52,338	1.0	25,073
		19.0	775,190	21.0	921,222
05 CONTROLS AND REVIEW - 0601243					
0145 Accountant V	019	1.0	45,118	1.0	47,171
0143 Accountant III	015	2.0	68,175	2.0	73,103
0141 Accountant I	011	1.0	32,434	1.0	33,911
0907 Clerk V	011	1.0	30,264	1.0	26,288
		5.0	175,991	5.0	180,473
04 CONDEMNATIONS DIVISION					
01 INFORMATION TECHNOLOGY ADMINISTRATIVE - 0601249					
1133 Chief Information Officer	024	1.0	93,624	1.0	97,885
0351 Condemnation Awards Officer II	017	1.0	40,328	1.0	44,146
		2.0	133,952	2.0	142,031
02 NETWORKS ADMINISTRATION - 0600608					
0813 Project Leader-Mid Range Systems	023	1.0	80,430	1.0	84,091
		1.0	80,430	1.0	84,091
03 PROJECT MANAGEMENT - 0600609					
0813 Project Leader-Mid Range Systems	023	1.0	65,639	1.0	71,964
1114 Systems Analyst V	023	1.0	65,639	1.0	71,964

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
			FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
			2.0	131,278	2.0	143,928
04 DATA BASE AND SOFTWARE DEVELOPMENT - 0600610						
0813	Project Leader-Mid Range Systems	023	1.0	68,834	1.0	75,311
			1.0	68,834	1.0	75,311
05 OFFICE SERVICES DIVISION						
01 OPERATIONS ADMINISTRATIVE - 0601410						
0118	Financial Control Officer	024	1.0	82,084	1.0	85,819
0048	Administrative Assistant III	016	6.0	45,118	1.0	48,142
0359	Tax Collection Supervisor II	014	1.0	34,063	1.0	37,409
0373	Tax Section Supervisor	014	1.0	32,552	1.0	35,612
0907	Clerk V	011	1.0	27,552	2.0	56,440
0906	Clerk IV	009	1.0	22,872		
			11.0	244,241	6.0	263,422
02 TAXPAYER ASSISTANCE - 0601251						
0102	Assistant County Treasurer II	022	1.0	59,748	1.0	65,520
0145	Accountant V	019			1.0	47,171
0251	Business Manager I	018	1.0	41,132	1.0	47,171
0144	Accountant IV	017	1.0	38,397	1.0	44,146
0351	Condemnation Awards Officer II	017			1.0	40,144
0048	Administrative Assistant III	016			1.0	41,043
0361	Tax Collection Supervisor III	016	2.0	71,562	2.0	76,593
0143	Accountant III	015	1.0	36,588	3.0	114,828
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
0228	Cashier III	012			1.0	28,151
0243	Payroll Division Supervisor I	012	1.0	26,926	1.0	29,503
0360	Tax Collection Supervisor I	012	1.0	26,926	1.0	29,503
0945	Bookkeeping Machine Operator IV	012	1.0	26,926	1.0	30,886
0907	Clerk V	011	10.0	278,050	9.0	255,421
0227	Cashier II	010	1.0	23,434	1.0	30,886
1003	Telephone Operator III	010	3.0	84,300	2.0	63,634
0226	Cashier I	009	1.0	25,144	1.0	22,874
0906	Clerk IV	009	6.0	158,841	2.0	56,300
			31.0	930,526	31.0	1,059,386
03 COLLECTIONS - 0601252						
0051	Administrative Assistant V	020	1.0	49,542	1.0	54,351
0050	Administrative Assistant IV	018	1.0	49,542	1.0	54,351
0048	Administrative Assistant III	016	1.0	35,781	2.0	78,452
0361	Tax Collection Supervisor III	016			2.0	74,818
0159	Duplicate Payment Supervisor	014	1.0	40,065	1.0	42,306
0354	Foreclosure Section Supervisor II	014	1.0	40,065	1.0	42,306
0917	Mail Section Supervisor	014	1.0	40,465	1.0	43,581
0046	Administrative Assistant I	012	1.0	32,552	1.0	35,612
0945	Bookkeeping Machine Operator IV	012	1.0	35,078	1.0	36,675
0907	Clerk V	011	1.0	33,738	2.0	66,916
0227	Cashier II	010	1.0	23,434		
0948	Calculating Machine Operator II	010	2.0	55,780		
0906	Clerk IV	009	3.0	80,148	3.0	79,174
			15.0	516,190	16.0	608,542
04 REFUNDS - 0601253						
0253	Business Manager III	022	1.0	62,669	1.0	68,626

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE		02 APPROPRIATION			APPROVED & ADOPTED	
		GRADE	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
0111	Director Of Financial Control II	021	1.3	57,053	2.0	119,389
0144	Accountant IV	017	2.0	40,328	2.0	86,308
0351	Condemnation Awards Officer II	017	2.0	38,397	1.0	42,162
0048	Administrative Assistant III	016	1.0	39,256	3.0	125,088
0231	Cashier Division Supervisor II	016	2.0	75,037	2.0	80,411
0357	Personal Property Supervisor	016	1.0	35,781	1.0	39,184
0361	Tax Collection Supervisor III	016	1.0	35,781	2.0	78,368
0143	Accountant III	015	1.0	34,845	2.0	78,995
0047	Administrative Assistant II	014	1.0	40,465	1.0	32,367
0359	Tax Collection Supervisor II	014	1.0	41,684	1.0	32,367
1122	Data Entry Manager	014	2.0	34,063	1.0	37,409
0142	Accountant II	013	1.0	28,840	1.0	31,641
0046	Administrative Assistant I	012	1.0	34,063	1.0	36,309
0228	Stenographer IV	012	1.0	26,926	3.0	98,181
0945	Bookkeeping Machine Operator IV	012	2.0	59,478	2.0	69,645
0364	Tax Examiner III	011	1.0	32,733	1.0	34,223
0907	Clerk V	011	9.0	251,668	10.0	284,333
0935	Stenographer IV	011	3.0	75,432	2.0	53,782
0227	Cashier II	010	4.0	54,071	1.0	26,847
0906	Clerk IV	009	3.0	77,506	2.0	22,652
			41.3	1,176,076	42.0	1,478,287
05 MAYWOOD BRANCH - 0600611						
0141	Accountant I	011	1.0	25,144		
0907	Clerk V	011	1.0	27,552		
			2.0	52,696		
06 MARKHAM BRANCH - 0600612						
0048	Administrative Assistant III	016			1.0	41,043
0143	Accountant III	015			1.0	34,849
0047	Administrative Assistant II	014	1.0	32,552	1.0	35,612
0230	Cashier Division Supervisor I	014	1.0	41,684	1.0	43,581
0907	Clerk V	011	1.0	32,733	0.3	11,533
			3.0	106,969	4.3	166,618
07 SKOKIE BRANCH - 0600613						
0111	Director Of Financial Control II	021	1.0	59,748		
0361	Tax Collection Supervisor III	016	1.0	35,781		
0372	Tax Sales Supervisor	016	1.0	37,480		
0945	Bookkeeping Machine Operator IV	012	1.0	36,143		
0227	Cashier II	010	1.0	29,543		
			5.0	198,695		
08 ROLLING MEADOWS BRANCH - 0600614						
0173	Bookkeeper III	011	1.0	25,144	1.0	27,494
0907	Clerk V	011	2.0	60,528	2.0	57,929
			3.0	85,672	3.0	85,423
09 BRIDGEVIEW BRANCH - 0600615						
0048	Administrative Assistant III	016	1.0	43,117		
0907	Clerk V	011	1.0	25,144		
0227	Cashier II	010	1.0	28,220		
			3.0	96,481		
06 LEGAL DIVISION						
01 LEGAL ADMINISTRATION - 0600616						

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	02 APPROPRIATION		APPROVED & ADOPTED	
		FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
1034 Chief Legal Counsel - Treasurer	024	1.0	93,624	1.0	97,885
1035 Deputy Chief Legal Counsel	024	1.0	82,608	1.0	86,366
0907 Clerk V	011	1.0	32,434		
		3.0	208,666	2.0	184,251
02 TAX SALE SECTION - 0600617					
0144 Accountant IV	017	2.0	93,833	2.0	100,162
0047 Administrative Assistant II	014	1.0	30,959	1.0	34,033
0164 Refund Supervisor	014	1.0	30,959	1.0	32,367
0142 Accountant II	013	1.0	37,316	1.0	39,389
0945 Bookkeeping Machine Operator IV	012	1.0	32,552	1.3	45,059
0948 Calculating Machine Operator II	010	1.0	30,420	0.3	8,010
		7.0	256,039	6.6	259,020
03 LEGAL DEPARTMENT - 0600618					
0213 Director Of Operations - Treasurer	023	1.0	81,233	1.0	65,520
0102 Assistant County Treasurer II	022	1.0	59,748	1.0	65,520
1036 Assistant General Counsel	018	2.0	82,264	2.0	92,249
0144 Accountant IV	017	2.0	96,001	2.0	102,764
0852 Information Supervisor	016	1.0	47,897	1.0	50,076
0228 Cashier III	012	1.0	28,220	1.0	30,886
0352 District Court Tax Collector	012	1.0	34,730	1.0	36,675
		9.0	430,093	9.0	443,690
GRAND TOTAL		212.3	\$7,963,562	199.9	\$8,660,555
TURNOVER ADJUSTMENT			(238,908)		(259,820)
OPERATING FUNDS		212.3	\$7,724,654	199.9	\$8,400,735

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,482,584.06	7,588,996	8,400,735	811,739
119 / 501190 Scheduled Salary Adjustment	13,758.01	43,820	129,158	85,338
120 / 501210 Overtime Compensation	171,516.09	200,000	150,000	(50,000)
124 / 501250 Employee Health Insurance Allotment	7,200.00	7,200	8,000	800
126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.	132,601.80	125,355		(125,355)
129 / 501300 Salaries and Wages of Seasonal Work Employees	51,627.72	100,980	100,980	
130 / 501320 Salaries and Wages of Extra Employees	548,821.50	573,356		(573,356)
135 / 501380 Salaries and Wages of ERI Employees			(22,680)	(22,680)
136 / 501400 Differential Pay	1,950.00	4,800		(4,800)
170 / 501510 Mandatory Medicare Costs	102,604.61	108,162	102,454	(5,708)
172 / 501540 Workers' Compensation	13,500.00	13,500	13,500	
175 / 501590 Life Insurance Program	29,144.75	30,920	28,156	(2,764)
176 / 501610 Health Insurance	1,049,129.74	1,333,306	1,164,720	(168,586)
177 / 501640 Dental Insurance Plan	31,148.25	44,928	41,840	(3,088)
178 / 501660 Unemployment Compensation	33,960.25	67,330	67,330	
179 / 501690 Vision Care Insurance	13,261.60	31,333	28,494	(2,839)
185 / 501810 Professional and Technical Membership Fees	5,339.04	6,810	6,810	
186 / 501860 Training Programs for Staff Personnel	65,323.00	98,000	90,000	(8,000)
189 / 501950 Personal Allowances Not Otherwise Classified		140,000		(140,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	18,693.78	25,000	25,000	
TOTAL PERSONAL SERVICES	\$9,772,164.20	\$10,543,796	\$10,334,497	(209,299)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	36,782.00	36,800	37,000	200
219 / 520130 Transportation Not Otherwise Classified	415.00	500	400	(100)
220 / 520150 Communication Services	103,240.00	103,240	106,337	3,097
225 / 520260 Postage	1,520,442.00	1,520,442	1,523,558	3,116
228 / 520280 Delivery Services	4,313.52	5,000	3,000	(2,000)
240 / 520490 Printing and Publishing	511,087.37	510,000	500,000	(10,000)
242 / 520550 Surveys, Operations and Reports	13,271.50	19,000	15,000	(4,000)
245 / 520610 Advertising For Specific Purposes	19,475.06	25,000	20,000	(5,000)
246 / 520650 Imaging of Records	6,738.74	10,000	9,000	(1,000)
249 / 520670 Purchased Services Not Otherwise Classified	12,404.38	13,000	13,000	
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	30,369.00	30,500	30,500	
260 / 520830 Professional and Managerial Services	250,254.60	250,313	220,000	(30,313)
261 / 520890 Legal Fees Regarding Labor Matters	971.50	10,100	20,000	9,900
265 / 520980 Independent Financial Audit	125,000.00	125,000	175,000	50,000
289 / 521220 Technical Services Not Otherwise Classified	66,640.73	72,000	70,000	(2,000)
290 / 521262 Impersonal Services Not Otherwise Classified	12,854.02	13,000	8,000	(5,000)
TOTAL CONTRACTUAL SERVICES	\$2,714,259.42	\$2,743,895	\$2,750,795	6,900
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	14,820.24	18,500	12,000	(6,500)
350 / 530600 Office Supplies	151,061.80	150,000	120,000	(30,000)
353 / 530640 Books, Periodicals, Publications and Data Services	6,152.63	6,196	5,000	(1,196)
353 / 530675 County Wide Lexis-Nexis Contract			811	811
355 / 530700 Photographic and Reproduction Supplies	684.13	5,000	4,000	(1,000)
388 / 531650 Computer Operation Supplies	38,283.23	40,000	35,000	(5,000)
390 / 531680 Supplies and Materials Not Otherwise Classified	10,000.47	10,000	10,000	
TOTAL SUPPLIES AND MATERIALS	\$221,002.50	\$229,696	\$186,811	(42,885)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	4,057.00	23,405	20,000	(3,405)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	169,469.89	314,463	250,000	(64,463)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			27,482	27,482
445 / 540290 Operation of Automotive Equipment	6,786.17	9,000	9,000	
TOTAL OPERATION AND MAINTENANCE	\$180,313.06	\$346,868	\$306,482	(40,386)
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			32,400	32,400
630 / 550010 Rental of Office Equipment	134,936.59	186,850	150,000	(36,850)
634 / 550060 Rental of Automotive Equipment	26,704.66	31,000	31,000	
TOTAL RENTAL AND LEASING	\$161,641.25	\$217,850	\$213,400	(4,450)
CONTINGENCY				
814 / 580380 Appropriation Adjustments			27,497	27,497
881 / 580240 County Government Public Programs and Events	17,156.90	20,000	10,000	(10,000)
TOTAL CONTINGENCY	\$17,156.90	\$20,000	\$37,497	17,497
TOTAL OPERATING FUND	\$13,066,537.33	\$14,102,105	\$13,829,482	(272,623)
Capital Equipment Request - 71700060				
530 / 560510.8300 Office Furnishings and Equipment	125,641.88	110,000	290,000	180,000
579 / 560450.8300 Computer Equipment	490,921.22	250,000	865,000	615,000
590 / 567020.8300 Equipment Not Otherwise Classified	202,756.25	9,500		(9,500)
TOTAL CAPITAL EQUIPMENT REQUEST	\$819,319.35	\$369,500	\$1,155,000	785,500

PERSONAL SERVICES - SUMMARY BY GRADE

Department 534 County Treasurer - Tax Sales Automation Fund

GRADE	02 APPROPRIATION		APPROVED AND ADOPTED	
	FTE POSITIONS	SALARIES	FTE POSITIONS	SALARIES
023	2.0	\$131,503	2.0	\$143,937
021	1.0	\$59,748	1.0	\$65,520
019	2.0	\$92,478	2.0	\$101,310
GRAND TOTAL	5.0	\$283,729	5.0	\$310,767
TURNOVER ADJUSTMENT				
OPERATING FUNDS	5.0	\$283,729	5.0	\$310,767

PERSONAL SERVICES - SUMMARY OF POSITIONS

Department 534 County Treasurer - Tax Sales Automation Fund

JOB CODE AND TITLE		02 APPROPRIATION		APPROVED & ADOPTED	
		GRADE	FTE POSITIONS SALARIES	FTE POSITIONS SALARIES	
01 INFORMATION AND TECHNOLOGY DIVISION					
01 ADMINISTRATION - 5341897					
0813	Project Leader-Mid Range Systems	023	1.0 62,669	1.0	68,626
1114	Systems Analyst V	023	1.0 68,834	1.0	75,311
1113	Systems Analyst IV	021	1.0 59,748	1.0	65,520
1115	System Software Programmer II	019	2.0 92,478	2.0	101,310
			<hr/> 5.0 283,729	<hr/> 5.0	<hr/> 310,767
GRAND TOTAL			5.0 \$283,729	5.0	\$310,767
TURNOVER ADJUSTMENT					
OPERATING FUNDS			<hr/> 5.0 \$283,729	<hr/> 5.0	<hr/> \$310,767

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 534 County Treasurer - Tax Sales Automation Fund

OBJECT ACCOUNT NUMBER AND TITLE	FY 02 EXPENDITURES	02 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFF. ADOPTED - ADJ. APPROP
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	293,775.93	289,487	310,767	21,280
119 / 501190 Scheduled Salary Adjustment		1,448	7,029	5,581
120 / 501210 Overtime Compensation	23,272.55	30,000	10,000	(20,000)
170 / 501510 Mandatory Medicare Costs	4,587.27	4,199	4,463	264
172 / 501540 Workers' Compensation	100.00	100	100	
175 / 501590 Life Insurance Program	1,003.61	1,106	1,119	13
176 / 501610 Health Insurance	28,396.16	33,945	35,780	1,835
177 / 501640 Dental Insurance Plan	1,772.33	1,040	1,145	105
178 / 501660 Unemployment Compensation		100	100	
179 / 501690 Vision Care Insurance	386.24	780	780	
183 / 501770 Seminars for Professional Employees		3,000	3,000	
185 / 501810 Professional and Technical Membership Fees	254.00	1,000	1,000	
186 / 501860 Training Programs for Staff Personnel	13,023.00	50,000	35,000	(15,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,004.94	5,000	5,000	
TOTAL PERSONAL SERVICES	\$369,576.03	\$421,205	\$415,283	(5,922)
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	161,470.00	275,000	200,000	(75,000)
290 / 521262 Impersonal Services Not Otherwise Classified	4,776.67	5,000	5,000	
TOTAL CONTRACTUAL SERVICES	\$166,246.67	\$280,000	\$205,000	(75,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	988.29	1,000	1,000	
353 / 530640 Books, Periodicals, Publications and Data Services	220.05	500	500	
388 / 531650 Computer Operation Supplies	33,479.89	37,000	77,000	40,000
TOTAL SUPPLIES AND MATERIALS	\$34,688.23	\$38,500	\$78,500	40,000
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		10,000	10,000	
TOTAL OPERATION AND MAINTENANCE		\$10,000	\$10,000	
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	100,000.00	100,000	50,000	(50,000)
579 / 560450 Computer Equipment	1,749,005.85	1,865,396	300,000	(1,565,396)
TOTAL CAPITAL OUTLAY	\$1,849,005.85	\$1,965,396	\$350,000	(1,615,396)
CONTINGENCY				
814 / 580380 Appropriation Adjustments			3,519	3,519
883 / 580260 Cook County Administration	271,510.00	271,510	28,312	(243,198)
TOTAL CONTINGENCY	\$271,510.00	\$271,510	\$31,831	(239,679)
TOTAL OPERATING FUND	\$2,691,026.78	\$2,986,611	\$1,090,614	(1,895,997)